



Business, Consumer Services, and Housing

The Business, Consumer Services and Housing Agency oversees departments, boards, commissions and agencies that: protect the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulate financial services and state-licensed financial institutions; enforce the sale of alcoholic beverages; regulate the cannabis industry; regulate the horse racing industry; investigate and prosecute civil rights violations; and safe and affordable housing opportunities. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; Department of Real Estate; California Housing and Finance Agency; Department of Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; the Cannabis Control Appeals Panel, and the Homeless Coordinating and Financing Council, which serves as a statewide facilitator, coordinator, and policy development resource to address homelessness.

1045 Cannabis Control Appeals Panel

The Cannabis Control Appeals Panel (Panel) was established pursuant to the November 2016 voter approved Proposition 64, the Adult Use of Marijuana Act, and amended by Chapter 27, Statutes of 2017 (SB 94), the Medicinal and Adult-Use Cannabis Regulation and Safety Act. The Panel is organized under the Business, Consumer Services and Housing Agency and consists of five members, one appointed by the Senate, one appointed by the Assembly, and three appointed by the Governor, subject to confirmation by the Senate.

The Panel provides a forum of appeal for individuals to address licensing decisions made by a cannabis licensing authority relating to any penalty assessment, denial, transfer, condition, suspension, revocation, or other disciplinary action of annual cannabis licenses. The Panel streamlines the appeals process, and provides expertise and due process in the review of licensing decisions.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1045	Cannabis Appeals Panel	6.4	13.0	13.0	\$2,080	\$2,761	\$3,033
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.4	13.0	13.0	\$2,080	\$2,761	\$3,033
FUNDING		2018-19*			2019-20*	2020-21*	
3288	Cannabis Control Fund	\$2,080			\$2,761	\$3,033	
TOTALS, EXPENDITURES, ALL FUNDS		\$2,080			\$2,761	\$3,033	

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS

		2019-20*			2020-21*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• Cannabis Control Appeals Panel	\$-	\$-	-	\$-	\$3,033	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$3,033	-
Other Workload Budget Adjustments							
	• Other Post-Employment Benefit Adjustments	-	12	-	-	12	-
	• Salary Adjustments	-	57	-	-	48	-
	• Retirement Rate Adjustments	-	24	-	-	24	-
	• Benefit Adjustments	-	20	-	-	21	-
	• Miscellaneous Baseline Adjustments	-	-	-	-	-236	-
Totals, Other Workload Budget Adjustments		\$-	\$113	-	\$-	\$-131	-
Totals, Workload Budget Adjustments		\$-	\$113	-	\$-	\$2,902	-
Totals, Budget Adjustments		\$-	\$113	-	\$-	\$2,902	-

PROGRAM DESCRIPTIONS

1045 - CANNABIS APPEALS PANEL

The Cannabis Control Appeals Panel is responsible for appeals from decisions by the Bureau of Cannabis Control, the California Department of Public Health, and the California Department of Food Agriculture. Decisions that may be appealed

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1045 Cannabis Control Appeals Panel - Continued

include ordering penalties, issuing, denying, transferring, conditioning, suspending, or revoking any cannabis license provided by the state.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
1045	CANNABIS APPEALS PANEL			
	State Operations:			
3288	Cannabis Control Fund	\$2,080	\$2,761	\$3,033
	Totals, State Operations	\$2,080	\$2,761	\$3,033
	TOTALS, EXPENDITURES			
	State Operations	2,080	2,761	3,033
	Totals, Expenditures	\$2,080	\$2,761	\$3,033

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	13.0	13.0	13.0	\$1,513	\$1,550	\$131
Other Adjustments	-6.6	-	-	-507	57	1,405
Net Totals, Salaries and Wages	6.4	13.0	13.0	\$1,006	\$1,607	\$1,536
Staff Benefits	-	-	-	320	744	820
Totals, Personal Services	6.4	13.0	13.0	\$1,326	\$2,351	\$2,356
OPERATING EXPENSES AND EQUIPMENT				\$754	\$410	\$677
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,080	\$2,761	\$3,033

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,080	\$2,648	\$3,033
Allocation for Employee Compensation	-	57	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$2,080	\$2,761	\$3,033
TOTALS, EXPENDITURES	\$2,080	\$2,761	\$3,033
Total Expenditures, All Funds, (State Operations)	\$2,080	\$2,761	\$3,033

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	13.0	13.0	13.0	\$1,513	\$1,550	\$131

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1045 Cannabis Control Appeals Panel - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Salary and Other Adjustments	-6.6	-	-	-507	57	-131
Workload and Administrative Adjustments						
Cannabis Control Appeals Panel						
Assistant Chief Counsel	-	-	-	-	-	160
Assoc Govtl Program Analyst	-	-	-	-	-	71
Atty III	-	-	-	-	-	252
Chairperson	-	-	-	-	-	159
Executive Officer	-	-	-	-	-	132
Legal Asst	-	-	-	-	-	54
Legal Secty	-	-	-	-	-	50
Member	-	-	-	-	-	615
Office Techn (Typing)	-	-	-	-	-	43
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$1,536
Totals, Adjustments	-6.6	-	-	\$-507	\$57	\$1,405
TOTALS, SALARIES AND WAGES	6.4	13.0	13.0	\$1,006	\$1,607	\$1,536

1111 Department of Consumer Affairs

The Department of Consumer Affairs (Department) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately three million professionals. The Department is also an important advocate on consumer and business issues. In general, the Department's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

In addition, centralized services are provided by the Department for efficiency. Specifically, Department staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

There are currently 26 boards, one committee, and one commission under the broad authority of the Department, and eight bureaus and one certification program under the direct oversight of the Department.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1100	California Board of Accountancy	83.6	89.6	89.6	\$13,797	\$17,022	\$17,081
1105	California Architects Board	28.1	27.7	27.7	4,495	5,148	5,263
1110	State Athletic Commission	9.6	7.2	10.2	2,090	1,967	2,517
1115	Board of Behavioral Sciences	54.1	59.1	60.1	12,165	12,647	12,600
1120	Board of Chiropractic Examiners	18.7	17.3	17.3	3,710	4,730	5,318
1125	Board of Barbering and Cosmetology	84.5	75.1	75.1	20,510	21,756	20,905
1130	Contractors' State License Board	366.4	396.3	399.3	66,650	70,555	74,461
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	1,612	3,916	3,889
1135	Dental Board of California	68.3	75.3	76.3	14,296	18,522	18,784
1140	Dental Hygiene Board of California	7.1	10.2	10.2	1,467	2,369	2,447
1150	Medical Board of California	155.9	161.1	162.6	62,159	68,938	75,786
1155	Acupuncture Board	10.5	11.8	11.8	2,772	4,690	4,904

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1160	Physical Therapy Board of California	20.5	23.8	25.8	4,643	5,642	6,284
1165	Physician Assistant Board	3.7	7.0	11.0	1,384	2,301	3,021
1170	Podiatric Medical Board of California	4.7	4.7	4.7	1,007	1,234	1,553
1175	Board of Psychology	20.9	24.0	26.0	5,083	5,637	6,580
1180	Respiratory Care Board of California	16.0	15.1	15.1	3,176	3,657	3,892
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	11.0	9.8	9.8	1,932	2,402	2,380
1190	California Board of Occupational Therapy	14.4	12.8	15.3	2,170	2,519	3,226
1196	State Board of Optometry	10.8	11.5	11.5	2,456	2,974	2,888
1200	Osteopathic Medical Board of California	11.1	13.2	13.2	2,110	3,191	3,138
1205	Naturopathic Medicine Committee	2.0	2.0	2.0	420	480	359
1210	California State Board of Pharmacy	101.1	113.0	123.7	23,762	28,598	31,384
1215	Board for Professional Engineers and Land Surveyors and Geologists	63.7	41.5	41.5	10,352	12,929	12,891
1220	Board of Registered Nursing	163.9	218.7	218.7	42,811	58,932	59,769
1225	Court Reporters Board of California	4.5	4.5	5.0	1,069	1,178	1,210
1230	Structural Pest Control Board	27.7	28.5	28.5	5,068	5,856	5,956
1235	Veterinary Medical Board	19.9	21.8	27.8	4,836	5,669	6,662
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	58.4	61.6	63.6	16,183	17,813	18,050
1400	Arbitration Certification Program	8.0	8.0	8.0	1,214	1,372	1,448
1405	Bureau of Security and Investigative Services	60.3	67.8	69.8	15,618	16,888	16,966
1410	Bureau for Private Postsecondary Education	75.7	91.6	97.7	16,983	20,880	22,162
1415	Bureau of Household Goods and Services	53.0	53.5	53.5	8,105	10,890	11,511
1420	Bureau of Automotive Repair	544.8	568.7	568.7	182,858	202,646	205,317
1425	Consumer Affairs Administration	744.2	743.4	719.8	129,345	146,859	134,662
1426	Distributed Consumer Affairs Administration	-	-	-	-128,165	-145,392	-134,211
1435	Cemetery and Funeral Bureau	22.2	23.9	24.4	3,834	4,964	5,148
1441	California Bureau of Real Estate Appraisers	31.6	26.0	26.0	5,486	6,072	6,092
1450	Professional Fiduciaries Bureau	2.6	2.7	2.7	498	605	608
1455	Bureau of Cannabis Control	219.0	236.0	187.0	31,216	103,365	25,537
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3,202.5	3,365.8	3,341.0	\$601,177	\$762,421	\$708,438
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$165	\$11,134	\$-
0069	Barbering and Cosmetology Contingent Fund				20,453	21,699	20,848
0093	Construction Management Education Account (CMEA)				100	100	100
0108	Acupuncture Fund				2,749	4,667	4,881
0152	State Board of Chiropractic Examiners Fund				3,666	4,686	5,274
0166	Certification Account, Consumer Affairs Fund				1,214	1,372	1,448
0168	Structural Pest Control Research Fund				3	3	3
0175	Dispensing Opticians Fund				398	567	502
0210	Outpatient Setting Fund of the Medical Board of California				26	26	26
0239	Private Security Services Fund				13,994	15,238	15,311
0264	Osteopathic Medical Board of California Contingent Fund				2,057	3,138	3,085
0280	Physician Assistant Fund				1,334	2,251	2,971
0295	Board of Podiatric Medicine Fund				1,003	1,230	1,549
0305	Private Postsecondary Education Administration Fund				14,982	18,879	20,161
0310	Psychology Fund				5,032	5,586	6,529
0319	Respiratory Care Fund				3,110	3,591	3,826

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

FUNDING	2018-19*	2019-20*	2020-21*
0325 Electronic and Appliance Repair Fund	2,590	2,978	2,995
0326 Athletic Commission Fund	1,873	1,797	2,346
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	1,899	2,369	2,347
0399 Structural Pest Control Education and Enforcement Fund	378	378	378
0400 Real Estate Appraisers Regulation Fund	5,406	5,992	6,012
0410 Transcript Reimbursement Fund	2	-	-
0421 Vehicle Inspection and Repair Fund	110,706	123,378	123,978
0492 State Athletic Commission Neurological Examination Account	106	56	55
0582 High Polluter Repair or Removal Account	35,747	41,197	50,757
0704 Accountancy Fund, Professions and Vocations Fund	13,501	16,726	16,785
0706 California Architects Board Fund	3,628	4,061	4,162
0717 Cemetery and Funeral Fund	3,703	4,833	5,017
0735 Contractors License Fund	66,032	70,102	74,008
0741 State Dentistry Fund	11,877	15,514	15,720
0752 Home Furnishings and Thermal Insulation Fund	4,359	5,521	5,527
0755 Licensed Midwifery Fund	120	120	120
0757 California Board of Architectural Examiners - Landscape Architects Fund	861	1,081	1,095
0758 Contingent Fund of the Medical Board of California	61,519	68,071	74,923
0759 Physical Therapy Fund	4,544	5,543	6,185
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	41,797	57,918	58,755
0763 State Optometry Fund, Professions and Vocations Fund	1,965	2,314	2,293
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	23,511	27,852	29,684
0769 Private Investigator Fund	1,108	1,134	1,139
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,335	11,778	12,874
0771 Court Reporters Fund	1,049	1,160	1,192
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	12,115	12,597	12,550
0775 Structural Pest Control Fund	4,686	5,474	5,574
0777 Veterinary Medical Board Contingent Fund	4,810	5,643	6,636
0779 Vocational Nursing and Psychiatric Technicians Fund	15,809	17,439	17,676
0942 Special Deposit Fund	-	337	333
0960 Student Tuition Recovery Fund	2,000	2,000	2,000
0995 Reimbursements	6,730	6,907	4,991
3017 Occupational Therapy Fund	2,148	2,497	3,204
3039 Dentally Underserved Account, State Dentistry Fund	126	126	126
3069 Naturopathic Doctors Fund	419	479	358
3108 Professional Fiduciary Fund	497	604	607
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,287	37,953	30,464
3140 State Dental Hygiene Fund	1,461	2,363	2,441
3142 State Dental Assistant Fund	2,010	2,599	2,655
3252 CURES Fund	1,612	3,916	3,889
3288 Cannabis Control Fund	20,316	66,875	-
3314 California Cannabis Tax Fund	10,000	-	-
3315 Household Movers Fund, Professions and Vocations Fund	1,138	2,373	2,971
3328 Pharmaceutical and Sharps Stewardship Fund	-	495	1,449
3335 Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	10,000
9250 Boxers Pension Fund	111	114	116
TOTALS, EXPENDITURES, ALL FUNDS	\$601,177	\$762,421	\$708,438

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:
Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:
Business and Professions Code, Division 3, Chapters 3 and 3.5.

1110-State Athletic Commission:
Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:
Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, 14, and 16.

1120-Board of Chiropractic Examiners:
Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

1125-Board of Barbering and Cosmetology:
Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:
Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:
Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Committee:
Business and Professions Code, Division 2, Chapter 4.

1150-Medical Board of California:
Business and Professions Code, Division 2, Chapters 5 and 7.8.

1155-Acupuncture Board:
Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:
Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:
Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:
Business and Professions Code, Division 2, Chapter 5, Article 22.

1175-Board of Psychology:
Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:
Business and Professions Code, Division 2, Chapter 8.3.

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:
Business and Professions Code, Division 2, Chapter 5.3.

1111 Department of Consumer Affairs - Continued

1190-California Board of Occupational Therapy:
Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:
Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:
Business and Professions Code, Division 2, Chapters 5 (Article 4.5, 7.5, 15, and 21) and 8.

1205-Naturopathic Medicine Committee:
Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:
Business and Professions Code, Division 2, Chapter 9; and Public Resources Code, Division 30, Chapter 2.

1215-Board for Professional Engineers, Land Surveyors, and Geologists:
Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:
Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:
Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:
Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:
Business and Professions Code, Division 2, Chapter 11.

1240-Board of Vocational Nursing and Psychiatric Technicians of the State of California:
Business and Professions Code, Division 2, Chapters 6.5 and 10.

1400-Arbitration Certification Program:
Business and Professions Code, Division 1, Chapter 9.

1405-Bureau of Security and Investigative Services:
Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

1410-Bureau for Private Postsecondary Education:
Education Code, Division 10, Chapters 8 and 8.5.

1415-Bureau of Household Goods and Services:
Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3 and 3.1.

1420-Bureau of Automotive Repair:
Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

1425041-Division of Investigation:
Business and Professions Code, Division 1, Chapter 2, Sections 159.5-160.

1425049-Consumer and Client Services Division:
Business and Professions Code, Division 1, Chapter 3, Section 201, and Chapter 4, Sections 310 and 325-326.

1435-Cemetery and Funeral Bureau:
Business and Professions Code, Division 3, Chapters 12.

1441-California Bureau of Real Estate Appraisers:
Business and Professions Code, Division 4, Part 3.

1450-Professional Fiduciaries Bureau:
Business and Professions Code, Division 3, Chapter 6.

1111 Department of Consumer Affairs - Continued

1455-Bureau of Cannabis Control;
Business and Professions Code, Division 10, Chapter 2

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• BreEZe System Maintenance and Credit Card Funding	\$-	\$-	-	\$-	\$15,083	-6.0
• Board and Bureau Workload	-	-	-	-	8,316	41.5
• Business Modernization Continued Implementation	-	-	-	-	5,231	-
• Facilities Operations Funding Augmentation	-	-	-	-	3,592	-
• Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Medical Board (SB 425)	-	-	-	-	2,057	12.5
• Information Technology Security	-	-	-	-	2,004	2.0
• Organizational Change Management Process Improvement	-	-	-	-	1,191	7.0
• Legislative Workload	-	-	-	-	733	4.0
• Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Investigation and Enforcement Unit (SB 425)	-	-	-	-	613	3.0
• Information Technology Classification Consolidation Augmentation	-	-	-	-	525	-
• Chief Athletic Inspector and Assistant Chief Athletic Inspector (AB 1523)	-	-	-	-	296	2.0
• Cemetery and Funeral Bureau - Endowment Funds (AB 795)	-	-	-	-	86	0.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$39,727	66.5
Other Workload Budget Adjustments						
• Attorney General Services Rate Increases	-	7,150	-	-	15,397	-
• Expenditure by Category Redistribution	-	18,788	-	-	6,501	-
• Other Post-Employment Benefit Adjustments	-	3,003	-	-	3,003	-
• Salary Adjustments	-	11,002	-	-	10,917	-
• Benefit Adjustments	-	5,229	-	-	5,876	-
• Retirement Rate Adjustments	-	4,369	-	-	4,369	-
• Miscellaneous Baseline Adjustments	-	-950	-	-	-2,213	-
• Budget Position Transparency	-	-18,788	-53.8	-	-6,501	-43.6
Totals, Other Workload Budget Adjustments	\$-	\$29,803	-53.8	\$-	\$37,349	-43.6
Totals, Workload Budget Adjustments	\$-	\$29,803	-53.8	\$-	\$77,076	22.9
Totals, Budget Adjustments	\$-	\$29,803	-53.8	\$-	\$77,076	22.9

PROGRAM DESCRIPTIONS**1100 - CALIFORNIA BOARD OF ACCOUNTANCY**

The California Board of Accountancy regulates the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers accountancy partnerships and corporations; oversees the practice privilege (mobility) program; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

1110 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

1115 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates Marriage and Family Therapists, Licensed Clinical Social Workers, Licensed Educational Psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1120 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

1130 - CONTRACTORS STATE LICENSE BOARD

The Contractors State License Board protects consumers by regulating the construction industry through policies that promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act, monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

1140 - DENTAL HYGIENE BOARD OF CALIFORNIA

1111 Department of Consumer Affairs - Continued

The Board issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

1150 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California (Board) is a consumer protection agency that licenses and regulates physicians and surgeons; licensed midwives; medical assistants; polysomnographic technologists, technicians, and trainees; and research psychoanalysts. The Board assures the initial and continued competence of the health care professionals who fall under its statutory jurisdiction through licensure, investigation of complaints, and discipline of those licensees found guilty of violations of the law or regulations.

The Board's primary mission is consumer protection. To accomplish this objective, the Board ensures that only those persons possessing the necessary education, examination, and training qualifications receive licenses; that licensees obtain the required continuing medical education training; that consumers are informed of their rights and how complaints may be directed to the Board; that consumer complaints are promptly, thoroughly and fairly investigated; and that appropriate action is taken against licensees whose medical care or behavior is outside of acceptable standards.

1155 - ACUPUNCTURE BOARD

The Acupuncture Board licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. The Board administers an examination that tests an applicant's ability, competency, and knowledge in the practice of an acupuncturist; issues licenses to qualified practitioners; approves and monitors students in tutorial programs; approves acupuncture schools and continuing education providers and courses; and enforces the Acupuncture Licensure Act.

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

1165 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

1170 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

The Podiatric Medical Board of California licenses Doctors of Podiatric Medicine and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. The Board utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

1175 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

1185 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or

1111 Department of Consumer Affairs - Continued

returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

1196 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions. The Board also regulates opticians, spectacle lens dispensers and contact lens dispensers.

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

1205 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

1210 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

1215 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. The Board examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

1220 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

1225 - COURT REPORTERS BOARD OF CALIFORNIA

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

1230 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that

1111 Department of Consumer Affairs - Continued

possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

1235 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through the development and maintenance of professional standards, licensing of veterinarians and veterinary premises, registration of veterinary technicians, permitting of veterinary assistants, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

1240 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

1400 - ARBITRATION CERTIFICATION PROGRAM

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

1410 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

1415 - BUREAU OF HOUSEHOLD GOODS AND SERVICES

The Bureau of Household Goods and Services registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards. Additionally, the Bureau regulates the licensee population of household movers and brokers of household movers that may be organized as a sole proprietor, partnership, corporation, or limited liability corporation.

1420 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

1425 - CONSUMER AFFAIRS ADMINISTRATION**1425041 - DIVISION OF INVESTIGATION**

1111 Department of Consumer Affairs - Continued

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

The Consumer and Client Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Division also serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders. Through its toll-free number, the Division operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer interests at local, state, and federal levels.

1435 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau licenses, regulates, and investigates complaints against California funeral establishments, funeral directors, embalmers, apprentice embalmers, cemetery brokers, cemetery salespersons, cemetery managers, cremated remains disposers, crematories, crematory managers and fraternal and private cemeteries in the State. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the proper handling of human remains and the management of preneed trust funds and cemetery endowment care funds.

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

The Bureau of Real Estate Appraisers ensures that only qualified persons are licensed to conduct appraisals in federally-regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

1450 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable consumers by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1455 - BUREAU OF CANNABIS CONTROL

The Bureau of Cannabis Control is the lead agency in regulating commercial cannabis licenses for medical and adult-use cannabis in California. The Bureau is responsible for licensing retailers, distributors, testing laboratories, microbusinesses, and temporary cannabis events.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$13,501	\$16,726	\$16,785
0995	Reimbursements	296	296	296
	Totals, State Operations	\$13,797	\$17,022	\$17,081
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$3,628	\$4,061	\$4,162
0757	California Board of Architectural Examiners - Landscape Architects Fund	861	1,081	1,095
0995	Reimbursements	6	6	6

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	Totals, State Operations	\$4,495	\$5,148	\$5,263
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	-\$26	-\$26	-\$26
	Totals, State Operations	-\$26	-\$26	-\$26
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$3,654	\$4,087	\$4,188
0995	Reimbursements	5	5	5
	Totals, State Operations	\$3,659	\$4,092	\$4,193
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$861	\$1,081	\$1,095
0995	Reimbursements	1	1	1
	Totals, State Operations	\$862	\$1,082	\$1,096
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$1,873	\$1,797	\$2,346
0492	State Athletic Commission Neurological Examination Account	106	56	55
9250	Boxers Pension Fund	111	114	116
	Totals, State Operations	\$2,090	\$1,967	\$2,517
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$1,873	\$1,797	\$2,346
	Totals, State Operations	\$1,873	\$1,797	\$2,346
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$106	\$56	\$55
	Totals, State Operations	\$106	\$56	\$55
	SUBPROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			
9250	Boxers Pension Fund	\$111	\$114	\$116
	Totals, State Operations	\$111	\$114	\$116
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$12,115	\$12,597	\$12,550
0995	Reimbursements	50	50	50
	Totals, State Operations	\$12,165	\$12,647	\$12,600
	PROGRAM REQUIREMENTS			
1120	BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$3,666	\$4,686	\$5,274

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	44	44	44
	Totals, State Operations	\$3,710	\$4,730	\$5,318
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$20,453	\$21,699	\$20,848
0995	Reimbursements	57	57	57
	Totals, State Operations	\$20,510	\$21,756	\$20,905
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0001	General Fund	\$165	\$-	\$-
0093	Construction Management Education Account (CMEA)	100	100	100
0735	Contractors License Fund	66,032	70,102	74,008
0995	Reimbursements	353	353	353
	Totals, State Operations	\$66,650	\$70,555	\$74,461
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			
	State Operations:			
0001	General Fund	\$165	\$-	\$-
0735	Contractors License Fund	66,032	70,102	74,008
0995	Reimbursements	353	353	353
	Totals, State Operations	\$66,550	\$70,455	\$74,361
	SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$100	\$100	\$100
	Totals, State Operations	\$100	\$100	\$100
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$1,612	\$3,916	\$3,889
	Totals, State Operations	\$1,612	\$3,916	\$3,889
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$11,877	\$15,514	\$15,720
0995	Reimbursements	283	283	283
3039	Dentally Underserved Account, State Dentistry Fund	126	126	126
3142	State Dental Assistant Fund	2,010	2,599	2,655
	Totals, State Operations	\$14,296	\$18,522	\$18,784
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$11,877	\$15,514	\$15,720
0995	Reimbursements	267	267	267
	Totals, State Operations	\$12,144	\$15,781	\$15,987
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$126	\$126	\$126
	Totals, State Operations	\$126	\$126	\$126
	SUBPROGRAM REQUIREMENTS			
1135019	State Dental Assistant Program			
	State Operations:			
0995	Reimbursements	16	16	16
3142	State Dental Assistant Fund	2,010	2,599	2,655
	Totals, State Operations	\$2,026	\$2,615	\$2,671
	PROGRAM REQUIREMENTS			
1140	DENTAL HYGIENE BOARD OF CALIFORNIA			
	State Operations:			
0995	Reimbursements	6	6	6
3140	State Dental Hygiene Fund	1,461	2,363	2,441
	Totals, State Operations	\$1,467	\$2,369	\$2,447
	PROGRAM REQUIREMENTS			
1150	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$26	\$26	\$26
0755	Licensed Midwifery Fund	120	120	120
0758	Contingent Fund of the Medical Board of California	61,519	68,071	74,923
0942	Special Deposit Fund	-	337	333
0995	Reimbursements	494	384	384
	Totals, State Operations	\$62,159	\$68,938	\$75,786
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	-\$945	-\$945	-\$903
	Totals, State Operations	-\$945	-\$945	-\$903
	SUBPROGRAM REQUIREMENTS			
1150019	Medical Board of California - Support			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$62,464	\$69,016	\$75,826
0942	Special Deposit Fund	-	337	333
0995	Reimbursements	494	384	384
	Totals, State Operations	\$62,958	\$69,737	\$76,543
	SUBPROGRAM REQUIREMENTS			
1150029	Outpatient Setting			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$26	\$26	\$26
	Totals, State Operations	\$26	\$26	\$26
	SUBPROGRAM REQUIREMENTS			
1150038	Licensed Midwifery Program			
	State Operations:			
0755	Licensed Midwifery Fund	\$120	\$120	\$120
	Totals, State Operations	\$120	\$120	\$120
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$2,749	\$4,667	\$4,881
0995	Reimbursements	23	23	23

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	Totals, State Operations	\$2,772	\$4,690	\$4,904
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			
0759	Physical Therapy Fund	\$4,544	\$5,543	\$6,185
0995	Reimbursements	99	99	99
	Totals, State Operations	\$4,643	\$5,642	\$6,284
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$1,334	\$2,251	\$2,971
0995	Reimbursements	50	50	50
	Totals, State Operations	\$1,384	\$2,301	\$3,021
	PROGRAM REQUIREMENTS			
1170	PODIATRIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$1,003	\$1,230	\$1,549
0995	Reimbursements	4	4	4
	Totals, State Operations	\$1,007	\$1,234	\$1,553
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$5,032	\$5,586	\$6,529
0995	Reimbursements	51	51	51
	Totals, State Operations	\$5,083	\$5,637	\$6,580
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$3,110	\$3,591	\$3,826
0995	Reimbursements	66	66	66
	Totals, State Operations	\$3,176	\$3,657	\$3,892
	PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$1,899	\$2,369	\$2,347
0995	Reimbursements	33	33	33
	Totals, State Operations	\$1,932	\$2,402	\$2,380
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	22	22	22
3017	Occupational Therapy Fund	2,148	2,497	3,204
	Totals, State Operations	\$2,170	\$2,519	\$3,226
	PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0175	Dispensing Opticians Fund	\$398	\$567	\$502
0763	State Optometry Fund, Professions and Vocations Fund	1,965	2,314	2,293

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	93	93	93
	Totals, State Operations	\$2,456	\$2,974	\$2,888
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$1,965	\$2,314	\$2,293
0995	Reimbursements	92	92	92
	Totals, State Operations	\$2,057	\$2,406	\$2,385
	SUBPROGRAM REQUIREMENTS			
1196020	Registered Dispensing Opticians			
	State Operations:			
0175	Dispensing Opticians Fund	\$398	\$567	\$502
0995	Reimbursements	1	1	1
	Totals, State Operations	\$399	\$568	\$503
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,057	\$3,138	\$3,085
0995	Reimbursements	53	53	53
	Totals, State Operations	\$2,110	\$3,191	\$3,138
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,071	\$3,152	\$3,099
0995	Reimbursements	53	53	53
	Totals, State Operations	\$2,124	\$3,205	\$3,152
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	-\$14	-\$14	-\$14
	Totals, State Operations	-\$14	-\$14	-\$14
	PROGRAM REQUIREMENTS			
1205	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
0995	Reimbursements	1	1	1
3069	Naturopathic Doctors Fund	419	479	358
	Totals, State Operations	\$420	\$480	\$359
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$23,511	\$27,852	\$29,684
0995	Reimbursements	251	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	-	495	1,449
	Totals, State Operations	\$23,762	\$28,598	\$31,384
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0001	General Fund	\$-	\$1,134	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,335	11,778	12,874

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	17	17	17
	Totals, State Operations	\$10,352	\$12,929	\$12,891
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0001	General Fund	\$-	\$1,134	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,335	11,778	12,874
0995	Reimbursements	17	17	17
	Totals, State Operations	\$10,352	\$12,929	\$12,891
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$41,797	\$57,918	\$58,755
0995	Reimbursements	1,014	1,014	1,014
	Totals, State Operations	\$42,811	\$58,932	\$59,769
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$2	\$-	\$-
0771	Court Reporters Fund	1,049	1,160	1,192
0995	Reimbursements	18	18	18
	Totals, State Operations	\$1,069	\$1,178	\$1,210
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$1,049	\$1,160	\$1,192
0995	Reimbursements	18	18	18
	Totals, State Operations	\$1,067	\$1,178	\$1,210
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$2	\$-	\$-
	Totals, State Operations	\$2	\$-	\$-
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$3	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	378	378	378
0775	Structural Pest Control Fund	4,686	5,474	5,574
0995	Reimbursements	1	1	1
	Totals, State Operations	\$5,068	\$5,856	\$5,956
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$4,686	\$5,474	\$5,574
0995	Reimbursements	1	1	1
	Totals, State Operations	\$4,687	\$5,475	\$5,575
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0399	Structural Pest Control Education and Enforcement Fund	\$378	\$378	\$378
	Totals, State Operations	\$378	\$378	\$378
	SUBPROGRAM REQUIREMENTS			
1230090	Structural Pest Control Board - Research			
	State Operations:			
0168	Structural Pest Control Research Fund	\$3	\$3	\$3
	Totals, State Operations	\$3	\$3	\$3
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$4,810	\$5,643	\$6,636
0995	Reimbursements	26	26	26
	Totals, State Operations	\$4,836	\$5,669	\$6,662
	PROGRAM REQUIREMENTS			
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$15,809	\$17,439	\$17,676
0995	Reimbursements	374	374	374
	Totals, State Operations	\$16,183	\$17,813	\$18,050
	SUBPROGRAM REQUIREMENTS			
1240019	Board of Vocational Nursing and Psychiatric Technicians			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$15,809	\$17,439	\$17,676
0995	Reimbursements	374	374	374
	Totals, State Operations	\$16,183	\$17,813	\$18,050
	PROGRAM REQUIREMENTS			
1400	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,214	\$1,372	\$1,448
	Totals, State Operations	\$1,214	\$1,372	\$1,448
	PROGRAM REQUIREMENTS			
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$13,994	\$15,238	\$15,311
0769	Private Investigator Fund	1,108	1,134	1,139
0995	Reimbursements	516	516	516
	Totals, State Operations	\$15,618	\$16,888	\$16,966
	SUBPROGRAM REQUIREMENTS			
1405013	Distributed Private Security Services			
	State Operations:			
0239	Private Security Services Fund	-\$293	-\$293	-\$293
	Totals, State Operations	-\$293	-\$293	-\$293
	SUBPROGRAM REQUIREMENTS			
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
	State Operations:			
0239	Private Security Services Fund	\$14,287	\$15,531	\$15,604
0995	Reimbursements	500	500	500
	Totals, State Operations	\$14,787	\$16,031	\$16,104
	SUBPROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
1405020	Private Investigators Program			
	State Operations:			
0769	Private Investigator Fund	\$1,108	\$1,134	\$1,139
0995	Reimbursements	16	16	16
	Totals, State Operations	\$1,124	\$1,150	\$1,155
	PROGRAM REQUIREMENTS			
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$14,982	\$18,879	\$20,161
0995	Reimbursements	1	1	1
	Totals, State Operations	\$14,983	\$18,880	\$20,162
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$2,000	\$2,000	\$2,000
	Totals, Local Assistance	\$2,000	\$2,000	\$2,000
	SUBPROGRAM REQUIREMENTS			
1410013	Bureau for Private Postsecondary Education			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$14,982	\$18,879	\$20,161
0995	Reimbursements	1	1	1
	Totals, State Operations	\$14,983	\$18,880	\$20,162
	SUBPROGRAM REQUIREMENTS			
1410014	Student Tuition Recovery Program			
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$2,000	\$2,000	\$2,000
	Totals, Local Assistance	\$2,000	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
1415	BUREAU OF HOUSEHOLD GOODS AND SERVICES			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,590	\$2,978	\$2,995
0752	Home Furnishings and Thermal Insulation Fund	4,359	5,521	5,527
0995	Reimbursements	18	18	18
3315	Household Movers Fund, Professions and Vocations Fund	1,138	2,373	2,971
	Totals, State Operations	\$8,105	\$10,890	\$11,511
	SUBPROGRAM REQUIREMENTS			
1415013	BHGS - Distributed			
	State Operations:			
0325	Electronic and Appliance Repair Fund	-\$61	-\$61	-\$61
	Totals, State Operations	-\$61	-\$61	-\$61
	SUBPROGRAM REQUIREMENTS			
1415014	Electronic and Appliance Repair			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,651	\$3,039	\$3,056
0995	Reimbursements	13	13	13
	Totals, State Operations	\$2,664	\$3,052	\$3,069
	SUBPROGRAM REQUIREMENTS			
1415023	Home Furnishings and Thermal Insulation			
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	\$4,359	\$5,521	\$5,527
0995	Reimbursements	5	5	5
	Totals, State Operations	\$4,364	\$5,526	\$5,532

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	SUBPROGRAM REQUIREMENTS			
1415031	Division of Household Movers			
	State Operations:			
3315	Household Movers Fund, Professions and Vocations Fund	\$1,138	\$2,373	\$2,971
	Totals, State Operations	\$1,138	\$2,373	\$2,971
	PROGRAM REQUIREMENTS			
1420	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$110,706	\$123,378	\$123,978
0582	High Polluter Repair or Removal Account	35,747	41,197	50,757
0995	Reimbursements	118	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,287	37,953	30,464
	Totals, State Operations	\$182,858	\$202,646	\$205,317
	SUBPROGRAM REQUIREMENTS			
1420013	Automotive Repair and Smog Check Programs - Distributed			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71
	Totals, State Operations	-\$71	-\$71	-\$71
	SUBPROGRAM REQUIREMENTS			
1420025	Automotive Repair and Smog Check Programs - Support			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$110,777	\$123,449	\$124,049
0995	Reimbursements	118	118	118
	Totals, State Operations	\$110,895	\$123,567	\$124,167
	SUBPROGRAM REQUIREMENTS			
1420033	HPRRA - Vehicle Repair Assistance			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$1,356	\$2,786	\$2,786
	Totals, State Operations	\$1,356	\$2,786	\$2,786
	SUBPROGRAM REQUIREMENTS			
1420037	HPRRA - Vehicle Retirement			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$25,843	\$29,221	\$38,723
	Totals, State Operations	\$25,843	\$29,221	\$38,723
	SUBPROGRAM REQUIREMENTS			
1420041	HPRRA - Program Administration			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$8,548	\$9,190	\$9,248
	Totals, State Operations	\$8,548	\$9,190	\$9,248
	SUBPROGRAM REQUIREMENTS			
1420049	EFMP - Off-Cycle Vehicle Retirement			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$35,515	\$37,000	\$29,500
	Totals, State Operations	\$35,515	\$37,000	\$29,500
	SUBPROGRAM REQUIREMENTS			
1420057	EFMP - Program Administration			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$772	\$953	\$964
	Totals, State Operations	\$772	\$953	\$964

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1425	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$128,165	\$145,392	\$134,211
0995	Reimbursements	1,180	1,467	451
	Totals, State Operations	\$129,345	\$146,859	\$134,662
	SUBPROGRAM REQUIREMENTS			
1425041	Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$35,125	\$47,380	\$40,931
	Totals, State Operations	\$35,125	\$47,380	\$40,931
	SUBPROGRAM REQUIREMENTS			
1425045	DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$4,263	\$4,263	\$4,263
	Totals, State Operations	\$4,263	\$4,263	\$4,263
	SUBPROGRAM REQUIREMENTS			
1425049	Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$88,777	\$93,749	\$89,017
0995	Reimbursements	1,180	1,467	451
	Totals, State Operations	\$89,957	\$95,216	\$89,468
	PROGRAM REQUIREMENTS			
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$128,165	-\$145,392	-\$134,211
	Totals, State Operations	-\$128,165	-\$145,392	-\$134,211
	SUBPROGRAM REQUIREMENTS			
1426041	Distributed Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$35,125	-\$47,380	-\$40,931
	Totals, State Operations	-\$35,125	-\$47,380	-\$40,931
	SUBPROGRAM REQUIREMENTS			
1426045	Distributed DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$4,263	-\$4,263	-\$4,263
	Totals, State Operations	-\$4,263	-\$4,263	-\$4,263
	SUBPROGRAM REQUIREMENTS			
1426049	Distributed Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$88,777	-\$93,749	-\$89,017
	Totals, State Operations	-\$88,777	-\$93,749	-\$89,017
	PROGRAM REQUIREMENTS			
1435	CEMETERY AND FUNERAL BUREAU			
	State Operations:			
0717	Cemetery and Funeral Fund	\$3,703	\$4,833	\$5,017
0995	Reimbursements	131	131	131
	Totals, State Operations	\$3,834	\$4,964	\$5,148
	SUBPROGRAM REQUIREMENTS			
1435019	Cemetery and Funeral Bureau			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	State Operations:			
0717	Cemetery and Funeral Fund	\$3,703	\$4,833	\$5,017
0995	Reimbursements	131	131	131
	Totals, State Operations	\$3,834	\$4,964	\$5,148
	PROGRAM REQUIREMENTS			
1441	CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,406	\$5,992	\$6,012
0995	Reimbursements	80	80	80
	Totals, State Operations	\$5,486	\$6,072	\$6,092
	SUBPROGRAM REQUIREMENTS			
1441010	Bureau of Real Estate Appraisers - Support			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,406	\$5,992	\$6,012
0995	Reimbursements	80	80	80
	Totals, State Operations	\$5,486	\$6,072	\$6,092
	PROGRAM REQUIREMENTS			
1450	PROFESSIONAL FIDUCIARIES BUREAU			
	State Operations:			
0995	Reimbursements	1	1	1
3108	Professional Fiduciary Fund	497	604	607
	Totals, State Operations	\$498	\$605	\$608
	PROGRAM REQUIREMENTS			
1455	BUREAU OF CANNABIS CONTROL			
	State Operations:			
0995	Reimbursements	900	900	-
3288	Cannabis Control Fund	20,316	66,875	-
3314	California Cannabis Tax Fund	10,000	-	-
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	10,000
	Totals, State Operations	\$31,216	\$93,365	\$25,537
	Local Assistance:			
0001	General Fund	\$-	\$10,000	\$-
	Totals, Local Assistance	\$-	\$10,000	\$-
	SUBPROGRAM REQUIREMENTS			
1455010	Bureau of Cannabis Control - Support			
	State Operations:			
0995	Reimbursements	900	900	-
3288	Cannabis Control Fund	20,316	66,875	-
3314	California Cannabis Tax Fund	10,000	-	-
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	10,000
	Totals, State Operations	\$31,216	\$93,365	\$25,537
	SUBPROGRAM REQUIREMENTS			
1455030	Bureau of Cannabis Control - Grant			
	Local Assistance:			
0001	General Fund	\$-	\$10,000	\$-
	Totals, Local Assistance	\$-	\$10,000	\$-
	TOTALS, EXPENDITURES			
	State Operations	599,177	750,421	706,438

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Local Assistance	2,000	12,000	2,000
Totals, Expenditures	\$601,177	\$762,421	\$708,438

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	3,202.5	3,419.6	3,318.1	\$224,523	\$249,359	\$223,550
Budget Position Transparency	-	-53.8	-43.6	-	-18,788	-6,501
Other Adjustments	-	-	66.5	-	11,002	17,845
Net Totals, Salaries and Wages	3,202.5	3,365.8	3,341.0	\$224,523	\$241,573	\$234,894
Staff Benefits	-	-	-	131,680	159,883	149,661
Totals, Personal Services	3,202.5	3,365.8	3,341.0	\$356,203	\$401,456	\$384,555
OPERATING EXPENSES AND EQUIPMENT				\$242,974	\$348,965	\$321,883
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$599,177	\$750,421	\$706,438

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$2,000	\$12,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,000	\$12,000	\$2,000

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to Cannabis Control Fund)	(\$59,300)	(-)	(-)
013 Budget Act appropriation (transfer to Professional Engineer's, Land Surveyor's, and Geologist's Fund)	-	1,134	-
Government Code section 8690.6	165	-	-
TOTALS, EXPENDITURES	\$165	\$1,134	-
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,453	\$21,039	\$20,848
Allocation for Employee Compensation	-	304	-
Allocation for Other Post-Employment Benefits	-	80	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Staff Benefits	-	145	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	-1,035	-
Expenditure by Category Redistribution	-	1,035	-
Section 3.60 Pension Contribution Adjustment	-	130	-
Totals Available	\$20,453	\$21,699	\$20,848
TOTALS, EXPENDITURES	\$20,453	\$21,699	\$20,848
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$100	\$100
TOTALS, EXPENDITURES	\$100	\$100	\$100
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,749	\$4,544	\$4,881
Allocation for Employee Compensation	-	59	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	26	-
Budget Position Transparency	-	-73	-
Expenditure by Category Redistribution	-	73	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$2,749	\$4,667	\$4,881
TOTALS, EXPENDITURES	\$2,749	\$4,667	\$4,881
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,666	\$4,911	\$5,274
Allocation for Employee Compensation	-	87	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	39	-
Budget Position Transparency	-	-175	-
Expenditure by Category Redistribution	-	175	-
Section 3.60 Pension Contribution Adjustment	-	29	-
Totals Available	\$3,666	\$5,086	\$5,274
Unexpended balance, estimated savings	-	-400	-
TOTALS, EXPENDITURES	\$3,666	\$4,686	\$5,274
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,214	\$1,319	\$1,448
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	11	-
Budget Position Transparency	-	-18	-
Expenditure by Category Redistribution	-	18	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Totals Available	\$1,214	\$1,372	\$1,448
TOTALS, EXPENDITURES	\$1,214	\$1,372	\$1,448
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	\$3	\$3	\$3
TOTALS, EXPENDITURES	\$3	\$3	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$398	\$538	\$502
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Attorney General Services Rate Increases	-	17	-
Budget Position Transparency	-	30	-
Expenditure by Category Redistribution	-	-30	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$398	\$567	\$502
TOTALS, EXPENDITURES	\$398	\$567	\$502
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$26	\$26	\$26
TOTALS, EXPENDITURES	\$26	\$26	\$26
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$13,994	\$14,498	\$15,311
Allocation for Employee Compensation	-	214	-
Allocation for Other Post-Employment Benefits	-	64	-
Allocation for Staff Benefits	-	105	-
Attorney General Services Rate Increases	-	245	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Section 3.60 Pension Contribution Adjustment	-	112	-
Totals Available	\$13,994	\$15,238	\$15,311
TOTALS, EXPENDITURES	\$13,994	\$15,238	\$15,311
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,057	\$2,997	\$3,085
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	17	-
Attorney General Services Rate Increases	-	58	-
Budget Position Transparency	-	-47	-
Expenditure by Category Redistribution	-	47	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$2,057	\$3,138	\$3,085
TOTALS, EXPENDITURES	\$2,057	\$3,138	\$3,085
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$1,334	\$2,083	\$2,971
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Attorney General Services Rate Increases	-	125	-
Budget Position Transparency	-	14	-
Expenditure by Category Redistribution	-	-14	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$1,334	\$2,251	\$2,971
TOTALS, EXPENDITURES	\$1,334	\$2,251	\$2,971

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,003	\$1,497	\$1,549
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	5	-
Expenditure by Category Redistribution	-	-5	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$1,003	\$1,530	\$1,549
Unexpended balance, estimated savings	-	-300	-
TOTALS, EXPENDITURES	\$1,003	\$1,230	\$1,549
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$14,982	\$18,021	\$20,161
Allocation for Employee Compensation	-	325	-
Allocation for Other Post-Employment Benefits	-	98	-
Allocation for Staff Benefits	-	157	-
Attorney General Services Rate Increases	-	129	-
Budget Position Transparency	-	253	-
Expenditure by Category Redistribution	-	-253	-
Section 3.60 Pension Contribution Adjustment	-	149	-
Totals Available	\$14,982	\$18,879	\$20,161
TOTALS, EXPENDITURES	\$14,982	\$18,879	\$20,161
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,032	\$5,231	\$6,529
Allocation for Employee Compensation	-	77	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	38	-
Attorney General Services Rate Increases	-	183	-
Budget Position Transparency	-	-29	-
Expenditure by Category Redistribution	-	29	-
Section 3.60 Pension Contribution Adjustment	-	34	-
Totals Available	\$5,032	\$5,586	\$6,529
TOTALS, EXPENDITURES	\$5,032	\$5,586	\$6,529
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,110	\$3,712	\$3,826
Allocation for Employee Compensation	-	58	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	31	-
Budget Position Transparency	-	-142	-
Expenditure by Category Redistribution	-	142	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$3,110	\$3,841	\$3,826
Unexpended balance, estimated savings	-	-250	-
TOTALS, EXPENDITURES	\$3,110	\$3,591	\$3,826
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,590	\$2,829	\$2,995

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	27	-
Attorney General Services Rate Increases	-	11	-
Budget Position Transparency	-	76	-
Expenditure by Category Redistribution	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	\$2,590	\$2,978	\$2,995
TOTALS, EXPENDITURES	\$2,590	\$2,978	\$2,995
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,873	\$1,728	\$2,346
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	12	-
Attorney General Services Rate Increases	-	14	-
Budget Position Transparency	-	-219	-
Expenditure by Category Redistribution	-	219	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$1,873	\$1,797	\$2,346
TOTALS, EXPENDITURES	\$1,873	\$1,797	\$2,346
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,899	\$2,237	\$2,347
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	21	-
Attorney General Services Rate Increases	-	38	-
Budget Position Transparency	-	-111	-
Expenditure by Category Redistribution	-	111	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$1,899	\$2,369	\$2,347
TOTALS, EXPENDITURES	\$1,899	\$2,369	\$2,347
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$378	\$378	\$378
TOTALS, EXPENDITURES	\$378	\$378	\$378
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,406	\$5,740	\$6,012
Allocation for Employee Compensation	-	103	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	47	-
Attorney General Services Rate Increases	-	28	-
Budget Position Transparency	-	-230	-
Expenditure by Category Redistribution	-	230	-
Section 3.60 Pension Contribution Adjustment	-	44	-
Totals Available	\$5,406	\$5,992	\$6,012
TOTALS, EXPENDITURES	\$5,406	\$5,992	\$6,012
0410 Transcript Reimbursement Fund			
Prior Year Balances Available:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Business and Professions Code section 8030.2(d)	2	86	-
Totals Available	\$2	\$86	-
Unexpended balance, estimated savings	-	-86	-
TOTALS, EXPENDITURES	\$2	-	-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$110,706	\$118,278	\$123,978
Allocation for Employee Compensation	-	1,564	-
Allocation for Other Post-Employment Benefits	-	630	-
Allocation for Staff Benefits	-	801	-
Attorney General Services Rate Increases	-	1,396	-
Budget Position Transparency	-	-1,802	-
Expenditure by Category Redistribution	-	1,802	-
Section 3.60 Pension Contribution Adjustment	-	709	-
Totals Available	\$110,706	\$123,378	\$123,978
TOTALS, EXPENDITURES	\$110,706	\$123,378	\$123,978
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$106	\$56	\$55
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
TOTALS, EXPENDITURES	\$106	\$56	\$55
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$35,747	\$40,845	\$50,757
Allocation for Employee Compensation	-	150	-
Allocation for Other Post-Employment Benefits	-	55	-
Allocation for Staff Benefits	-	79	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	288	-
Expenditure by Category Redistribution	-	-288	-
Section 3.60 Pension Contribution Adjustment	-	67	-
Totals Available	\$35,747	\$41,197	\$50,757
TOTALS, EXPENDITURES	\$35,747	\$41,197	\$50,757
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
Budget Position Transparency	-	-\$10,750	-
Expenditure by Category Redistribution	-	10,750	-
TOTALS, EXPENDITURES	-	-	-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,501	\$15,800	\$16,785
Allocation for Employee Compensation	-	302	-
Allocation for Other Post-Employment Benefits	-	91	-
Allocation for Staff Benefits	-	145	-
Attorney General Services Rate Increases	-	257	-
Budget Position Transparency	-	-323	-
Expenditure by Category Redistribution	-	323	-
Section 3.60 Pension Contribution Adjustment	-	131	-
Totals Available	\$13,501	\$16,726	\$16,785

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$13,501	\$16,726	\$16,785
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,628	\$3,897	\$4,162
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	35	-
Attorney General Services Rate Increases	-	11	-
Budget Position Transparency	-	-63	-
Expenditure by Category Redistribution	-	63	-
Section 3.60 Pension Contribution Adjustment	-	31	-
Totals Available	\$3,628	\$4,061	\$4,162
TOTALS, EXPENDITURES	\$3,628	\$4,061	\$4,162
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,703	\$4,681	\$5,017
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	24	-
Allocation for Staff Benefits	-	30	-
Budget Position Transparency	-	-208	-
Expenditure by Category Redistribution	-	208	-
Section 3.60 Pension Contribution Adjustment	-	31	-
Totals Available	\$3,703	\$4,833	\$5,017
TOTALS, EXPENDITURES	\$3,703	\$4,833	\$5,017
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,032	\$67,646	\$74,008
Allocation for Employee Compensation	-	1,050	-
Allocation for Other Post-Employment Benefits	-	383	-
Allocation for Staff Benefits	-	514	-
Attorney General Services Rate Increases	-	5	-
Budget Position Transparency	-	-841	-
Expenditure by Category Redistribution	-	841	-
Section 3.60 Pension Contribution Adjustment	-	504	-
Totals Available	\$66,032	\$70,102	\$74,008
TOTALS, EXPENDITURES	\$66,032	\$70,102	\$74,008
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,877	\$14,784	\$15,720
Allocation for Employee Compensation	-	386	-
Allocation for Other Post-Employment Benefits	-	71	-
Allocation for Staff Benefits	-	143	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	-129	-
Expenditure by Category Redistribution	-	129	-
Section 3.60 Pension Contribution Adjustment	-	129	-
Totals Available	\$11,877	\$15,514	\$15,720
TOTALS, EXPENDITURES	\$11,877	\$15,514	\$15,720
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,359	\$5,296	\$5,527

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	115	-
Allocation for Other Post-Employment Benefits	-	28	-
Allocation for Staff Benefits	-	46	-
Budget Position Transparency	-	-366	-
Expenditure by Category Redistribution	-	366	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Totals Available	\$4,359	\$5,521	\$5,527
TOTALS, EXPENDITURES	\$4,359	\$5,521	\$5,527
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$120	\$120
TOTALS, EXPENDITURES	\$120	\$120	\$120
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$861	\$1,051	\$1,095
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Budget Position Transparency	-	48	-
Expenditure by Category Redistribution	-	-48	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$861	\$1,081	\$1,095
TOTALS, EXPENDITURES	\$861	\$1,081	\$1,095
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,519	\$64,622	\$74,923
Allocation for Employee Compensation	-	1,734	-
Allocation for Other Post-Employment Benefits	-	302	-
Allocation for Staff Benefits	-	876	-
Attorney General Services Rate Increases	-	2	-
Budget Position Transparency	-	-949	-
Expenditure by Category Redistribution	-	949	-
Section 3.60 Pension Contribution Adjustment	-	535	-
Totals Available	\$61,519	\$68,071	\$74,923
TOTALS, EXPENDITURES	\$61,519	\$68,071	\$74,923
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,544	\$5,215	\$6,185
Allocation for Employee Compensation	-	96	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	50	-
Attorney General Services Rate Increases	-	116	-
Budget Position Transparency	-	-23	-
Expenditure by Category Redistribution	-	23	-
Section 3.60 Pension Contribution Adjustment	-	41	-
Totals Available	\$4,544	\$5,543	\$6,185
TOTALS, EXPENDITURES	\$4,544	\$5,543	\$6,185
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,797	\$53,602	\$58,755
Allocation for Employee Compensation	-	1,112	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Other Post-Employment Benefits	-	253	-
Allocation for Staff Benefits	-	512	-
Attorney General Services Rate Increases	-	2,041	-
Budget Position Transparency	-	-874	-
Expenditure by Category Redistribution	-	874	-
Section 3.60 Pension Contribution Adjustment	-	398	-
Totals Available	\$41,797	\$57,918	\$58,755
TOTALS, EXPENDITURES	\$41,797	\$57,918	\$58,755
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,965	\$2,161	\$2,293
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	23	-
Attorney General Services Rate Increases	-	56	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Section 3.60 Pension Contribution Adjustment	-	19	-
Totals Available	\$1,965	\$2,314	\$2,293
TOTALS, EXPENDITURES	\$1,965	\$2,314	\$2,293
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,511	\$26,056	\$29,684
Allocation for Employee Compensation	-	375	-
Allocation for Other Post-Employment Benefits	-	144	-
Allocation for Staff Benefits	-	170	-
Attorney General Services Rate Increases	-	880	-
Budget Position Transparency	-	-193	-
Expenditure by Category Redistribution	-	193	-
Section 3.60 Pension Contribution Adjustment	-	227	-
Totals Available	\$23,511	\$27,852	\$29,684
TOTALS, EXPENDITURES	\$23,511	\$27,852	\$29,684
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,108	\$1,092	\$1,139
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Attorney General Services Rate Increases	-	18	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$1,108	\$1,134	\$1,139
TOTALS, EXPENDITURES	\$1,108	\$1,134	\$1,139
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,335	\$12,499	\$12,874
Allocation for Employee Compensation	-	139	-
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	67	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Attorney General Services Rate Increases	-	100	-
Budget Position Transparency	-	-229	-
Expenditure by Category Redistribution	-	229	-
Section 3.60 Pension Contribution Adjustment	-	65	-
Totals Available	\$10,335	\$12,912	\$12,874
TOTALS, EXPENDITURES	\$10,335	\$12,912	\$12,874
Less funding provided by General Fund	-	-1,134	-
NET TOTALS, EXPENDITURES	\$10,335	\$11,778	\$12,874
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,049	\$1,116	\$1,192
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	9	-
Attorney General Services Rate Increases	-	9	-
Budget Position Transparency	-	-27	-
Expenditure by Category Redistribution	-	27	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$1,049	\$1,160	\$1,192
TOTALS, EXPENDITURES	\$1,049	\$1,160	\$1,192
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,115	\$11,822	\$12,550
Allocation for Employee Compensation	-	183	-
Allocation for Other Post-Employment Benefits	-	53	-
Allocation for Staff Benefits	-	90	-
Attorney General Services Rate Increases	-	366	-
Budget Position Transparency	-	91	-
Expenditure by Category Redistribution	-	-91	-
Section 3.60 Pension Contribution Adjustment	-	83	-
Totals Available	\$12,115	\$12,597	\$12,550
TOTALS, EXPENDITURES	\$12,115	\$12,597	\$12,550
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,686	\$5,136	\$5,574
Allocation for Employee Compensation	-	97	-
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	43	-
Attorney General Services Rate Increases	-	139	-
Budget Position Transparency	-	-65	-
Expenditure by Category Redistribution	-	65	-
Section 3.60 Pension Contribution Adjustment	-	33	-
Totals Available	\$4,686	\$5,474	\$5,574
TOTALS, EXPENDITURES	\$4,686	\$5,474	\$5,574
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,810	\$5,237	\$6,636
Allocation for Employee Compensation	-	86	-
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	44	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Attorney General Services Rate Increases	-	217	-
Budget Position Transparency	-	-243	-
Expenditure by Category Redistribution	-	243	-
Section 3.60 Pension Contribution Adjustment	-	37	-
Totals Available	\$4,810	\$5,643	\$6,636
TOTALS, EXPENDITURES	\$4,810	\$5,643	\$6,636
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,809	\$16,023	\$17,676
Allocation for Employee Compensation	-	406	-
Allocation for Other Post-Employment Benefits	-	87	-
Allocation for Staff Benefits	-	196	-
Attorney General Services Rate Increases	-	584	-
Budget Position Transparency	-	-138	-
Expenditure by Category Redistribution	-	138	-
Section 3.60 Pension Contribution Adjustment	-	143	-
Totals Available	\$15,809	\$17,439	\$17,676
TOTALS, EXPENDITURES	\$15,809	\$17,439	\$17,676
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$337	\$333
TOTALS, EXPENDITURES	-	\$337	\$333
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,730	\$6,907	\$4,991
TOTALS, EXPENDITURES	\$6,730	\$6,907	\$4,991
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,148	\$2,353	\$3,204
Allocation for Employee Compensation	-	42	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	20	-
Attorney General Services Rate Increases	-	50	-
Budget Position Transparency	-	-104	-
Expenditure by Category Redistribution	-	104	-
Section 3.60 Pension Contribution Adjustment	-	19	-
Totals Available	\$2,148	\$2,497	\$3,204
TOTALS, EXPENDITURES	\$2,148	\$2,497	\$3,204
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$126	\$126	\$126
TOTALS, EXPENDITURES	\$126	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$419	\$451	\$358
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	6	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	2	-
Expenditure by Category Redistribution	-	-2	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$419	\$479	\$358
TOTALS, EXPENDITURES	\$419	\$479	\$358
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$497	\$574	\$607
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	6	-
Attorney General Services Rate Increases	-	8	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$497	\$604	\$607
TOTALS, EXPENDITURES	\$497	\$604	\$607
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$36,287	\$37,913	\$30,464
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	20	-
Expenditure by Category Redistribution	-	-20	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	\$36,287	\$37,953	\$30,464
TOTALS, EXPENDITURES	\$36,287	\$37,953	\$30,464
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,461	\$2,278	\$2,441
Allocation for Employee Compensation	-	40	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	17	-
Budget Position Transparency	-	-39	-
Expenditure by Category Redistribution	-	39	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$1,461	\$2,363	\$2,441
TOTALS, EXPENDITURES	\$1,461	\$2,363	\$2,441
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,010	\$2,486	\$2,655
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	15	-
Attorney General Services Rate Increases	-	43	-
Budget Position Transparency	-	28	-
Expenditure by Category Redistribution	-	-28	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Totals Available	\$2,010	\$2,599	\$2,655
TOTALS, EXPENDITURES	\$2,010	\$2,599	\$2,655
3252 CURES Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,612	\$3,916	\$3,889
TOTALS, EXPENDITURES	\$1,612	\$3,916	\$3,889
3288 Cannabis Control Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$20,316	\$64,356	-
Allocation for Employee Compensation	-	1,308	-
Allocation for Other Post-Employment Benefits	-	255	-
Allocation for Staff Benefits	-	557	-
Section 3.60 Pension Contribution Adjustment	-	399	-
Totals Available	\$20,316	\$66,875	-
TOTALS, EXPENDITURES	\$20,316	\$66,875	-
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$10,000	-	-
TOTALS, EXPENDITURES	\$10,000	-	-
3315 Household Movers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,138	\$2,276	\$2,971
Allocation for Employee Compensation	-	51	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	21	-
Budget Position Transparency	-	12	-
Expenditure by Category Redistribution	-	-12	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Totals Available	\$1,138	\$2,373	\$2,971
TOTALS, EXPENDITURES	\$1,138	\$2,373	\$2,971
3328 Pharmaceutical and Sharps Stewardship Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$476	\$1,449
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
TOTALS, EXPENDITURES	-	\$495	\$1,449
3335 Cannabis Tax Fund - Department of Consumer Affairs			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(2)	-	\$15,590	\$15,537
TOTALS, EXPENDITURES	-	\$15,590	\$15,537
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	\$10,000	\$10,000
TOTALS, EXPENDITURES	-	\$10,000	\$10,000
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$111	\$113	\$116
Allocation for Employee Compensation	-	1	-
Budget Position Transparency	-	2	-
Expenditure by Category Redistribution	-	-2	-
TOTALS, EXPENDITURES	\$111	\$114	\$116
Total Expenditures, All Funds, (State Operations)	\$599,177	\$750,421	\$706,438

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
Prior Year Balances Available:			
Item 1111-101-0001, Budget Act of 2018 as reappropriated by Item 1111-490, Budget Act of 2019	-	10,000	-
Totals Available	-	\$10,000	-
TOTALS, EXPENDITURES	-	\$10,000	-
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
Total Expenditures, All Funds, (Local Assistance)	\$2,000	\$12,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$601,177	\$762,421	\$708,438

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0069 Barbering and Cosmetology Contingent Fund^s			
BEGINNING BALANCE	\$20,692	\$21,360	\$42,275
Prior Year Adjustments	20	-	-
Adjusted Beginning Balance	<u>\$20,712</u>	<u>\$21,360</u>	<u>\$42,275</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,173	1,209	1,245
4127400 Renewal Fees	12,159	12,476	12,833
4129200 Other Regulatory Fees	4,836	4,985	5,134
4129400 Other Regulatory Licenses and Permits	4,038	4,147	4,272
4143500 Miscellaneous Services to the Public	40	-	-
4163000 Investment Income - Surplus Money Investments	372	278	602
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	75	12	12
4172500 Miscellaneous Revenue	10	9	9
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2008	-	10,000	-
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2011	-	11,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$22,703</u>	<u>\$44,116</u>	<u>\$24,107</u>
Total Resources	<u>\$43,415</u>	<u>\$65,476</u>	<u>\$66,382</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,453	21,699	20,848
8880 Financial Information System for California (State Operations)	2	-3	-
9892 Supplemental Pension Payments (State Operations)	134	316	316
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,466	1,189	1,115
Total Expenditures and Expenditure Adjustments	<u>\$22,055</u>	<u>\$23,201</u>	<u>\$22,279</u>
FUND BALANCE	<u>\$21,360</u>	<u>\$42,275</u>	<u>\$44,103</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	21,360	42,275	44,103
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$236	\$337	\$344
Prior Year Adjustments	88	-	-
Adjusted Beginning Balance	\$324	\$337	\$344
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	117	110	110
4163000 Investment Income - Surplus Money Investments	6	3	4
Total Revenues, Transfers, and Other Adjustments	\$123	\$113	\$114
Total Resources	\$447	\$450	\$458
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	100	100	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	10	6	5
Total Expenditures and Expenditure Adjustments	\$110	\$106	\$105
FUND BALANCE	\$337	\$344	\$353
Reserve for economic uncertainties	337	344	353
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$3,992	\$4,097	\$2,794
Prior Year Adjustments	507	-	-
Adjusted Beginning Balance	\$4,499	\$4,097	\$2,794
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	13	14	33
4127400 Renewal Fees	1,997	2,020	2,570
4129200 Other Regulatory Fees	56	56	118
4129400 Other Regulatory Licenses and Permits	483	482	802
4163000 Investment Income - Surplus Money Investments	75	21	9
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Acupuncture Fund (0108), per Item 1110-011-0108 Budget Act of 2011.	-	1,000	-
Total Revenues, Transfers, and Other Adjustments	\$2,626	\$3,593	\$3,532
Total Resources	\$7,125	\$7,690	\$6,326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,749	4,667	4,881
9892 Supplemental Pension Payments (State Operations)	20	43	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	259	186	148
Total Expenditures and Expenditure Adjustments	\$3,028	\$4,896	\$5,072
FUND BALANCE	\$4,097	\$2,794	\$1,254
Reserve for economic uncertainties	4,097	2,794	1,254
0152 State Board of Chiropractic Examiners Fund ^s			
BEGINNING BALANCE	\$1,285	\$1,992	\$1,378
Prior Year Adjustments	732	-	-
Adjusted Beginning Balance	\$2,017	\$1,992	\$1,378
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	37	21	20
4127400 Renewal Fees	3,554	3,947	3,884

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4129200 Other Regulatory Fees	57	69	69
4129400 Other Regulatory Licenses and Permits	260	354	354
4163000 Investment Income - Surplus Money Investments	35	23	7
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$3,944	\$4,415	\$4,335
Total Resources	\$5,961	\$6,407	\$5,713
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,666	4,686	5,274
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	41	85	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	262	259	234
Total Expenditures and Expenditure Adjustments	\$3,969	\$5,029	\$5,593
FUND BALANCE	\$1,992	\$1,378	\$120
Reserve for economic uncertainties	1,992	1,378	120
0166 Certification Account, Consumer Affairs Fund^s			
BEGINNING BALANCE	\$1,063	\$1,300	\$1,088
Prior Year Adjustments	154	-	-
Adjusted Beginning Balance	\$1,217	\$1,300	\$1,088
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,351	1,262	1,262
4163000 Investment Income - Surplus Money Investments	12	15	17
Total Revenues, Transfers, and Other Adjustments	\$1,363	\$1,277	\$1,279
Total Resources	\$2,580	\$2,577	\$2,367
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,214	1,372	1,448
9892 Supplemental Pension Payments (State Operations)	16	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	50	79	75
Total Expenditures and Expenditure Adjustments	\$1,280	\$1,489	\$1,561
FUND BALANCE	\$1,300	\$1,088	\$806
Reserve for economic uncertainties	1,300	1,088	806
0168 Structural Pest Control Research Fund^s			
BEGINNING BALANCE	\$1,032	\$1,206	\$1,373
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	\$1,046	\$1,206	\$1,373
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	146	150	150
4163000 Investment Income - Surplus Money Investments	17	20	23
Total Revenues, Transfers, and Other Adjustments	\$163	\$170	\$173
Total Resources	\$1,209	\$1,376	\$1,546
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3	3	3
Total Expenditures and Expenditure Adjustments	\$3	\$3	\$3
FUND BALANCE	\$1,206	\$1,373	\$1,543
Reserve for economic uncertainties	1,206	1,373	1,543
0175 Dispensing Opticians Fund^s			
BEGINNING BALANCE	\$426	\$870	\$896

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Prior Year Adjustments	228	-	-
Adjusted Beginning Balance	\$654	\$870	\$896
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	14	14
4127400 Renewal Fees	381	438	438
4129200 Other Regulatory Fees	5	2	2
4129400 Other Regulatory Licenses and Permits	226	166	166
4163000 Investment Income - Surplus Money Investments	12	10	10
Total Revenues, Transfers, and Other Adjustments	\$640	\$630	\$630
Total Resources	\$1,294	\$1,500	\$1,526
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	398	567	502
9892 Supplemental Pension Payments (State Operations)	1	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	34	29
Total Expenditures and Expenditure Adjustments	\$424	\$604	\$534
FUND BALANCE	\$870	\$896	\$992
Reserve for economic uncertainties	870	896	992
0210 Outpatient Setting Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$420	\$446	\$546
Prior Year Adjustments	34	-	-
Adjusted Beginning Balance	\$454	\$446	\$546
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	13	120	120
4163000 Investment Income - Surplus Money Investments	7	8	10
Total Revenues, Transfers, and Other Adjustments	\$20	\$128	\$130
Total Resources	\$474	\$574	\$676
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	26	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	\$28	\$28	\$28
FUND BALANCE	\$446	\$546	\$648
Reserve for economic uncertainties	446	546	648
0239 Private Security Services Fund^s			
BEGINNING BALANCE	\$7,398	\$9,353	\$7,323
Prior Year Adjustments	2,726	-	-
Adjusted Beginning Balance	\$10,124	\$9,353	\$7,323
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	310	292	288
4127400 Renewal Fees	7,073	7,538	7,436
4129200 Other Regulatory Fees	585	455	460
4129400 Other Regulatory Licenses and Permits	6,027	5,981	5,997
4163000 Investment Income - Surplus Money Investments	168	52	53
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	-	-
4172500 Miscellaneous Revenue	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$14,184	\$14,318	\$14,234
Total Resources	\$24,308	\$23,671	\$21,557

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13,994	15,238	15,311
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	96	205	205
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	863	907	797
Total Expenditures and Expenditure Adjustments	<u>\$14,955</u>	<u>\$16,348</u>	<u>\$16,313</u>
FUND BALANCE	<u>\$9,353</u>	<u>\$7,323</u>	<u>\$5,244</u>
Reserve for economic uncertainties	9,353	7,323	5,244
0264 Osteopathic Medical Board of California Contingent Fund^s			
BEGINNING BALANCE	\$2,837	\$3,372	\$3,899
Prior Year Adjustments	224	-	-
Adjusted Beginning Balance	<u>\$3,061</u>	<u>\$3,372</u>	<u>\$3,899</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	15	15
4127400 Renewal Fees	2,044	1,724	1,939
4129200 Other Regulatory Fees	40	31	31
4129400 Other Regulatory Licenses and Permits	406	584	584
4163000 Investment Income - Surplus Money Investments	50	24	35
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Osteopathic Medical Board of California Fund (0264), per Item 1110-011-0264 Budget Act of 2011	-	1,500	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,554</u>	<u>\$3,878</u>	<u>\$2,604</u>
Total Resources	<u>\$5,615</u>	<u>\$7,250</u>	<u>\$6,503</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,057	3,138	3,085
9892 Supplemental Pension Payments (State Operations)	25	53	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	161	160	148
Total Expenditures and Expenditure Adjustments	<u>\$2,243</u>	<u>\$3,351</u>	<u>\$3,286</u>
FUND BALANCE	<u>\$3,372</u>	<u>\$3,899</u>	<u>\$3,217</u>
Reserve for economic uncertainties	3,372	3,899	3,217
0280 Physician Assistant Fund^s			
BEGINNING BALANCE	\$1,817	\$3,111	\$4,460
Prior Year Adjustments	635	-	-
Adjusted Beginning Balance	<u>\$2,452</u>	<u>\$3,111</u>	<u>\$4,460</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,726	1,865	2,015
4129200 Other Regulatory Fees	16	18	19
4129400 Other Regulatory Licenses and Permits	320	294	308
4163000 Investment Income - Surplus Money Investments	46	42	66
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Physician Assistant Fund (0280), per Item 1110-011-0280 Budget Act of 2011	-	1,500	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,112</u>	<u>\$3,723</u>	<u>\$2,412</u>
Total Resources	<u>\$4,564</u>	<u>\$6,834</u>	<u>\$6,872</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,334	2,251	2,971

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
9892 Supplemental Pension Payments (State Operations)	9	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	110	106	97
Total Expenditures and Expenditure Adjustments	<u>\$1,453</u>	<u>\$2,374</u>	<u>\$3,085</u>
FUND BALANCE	<u>\$3,111</u>	<u>\$4,460</u>	<u>\$3,787</u>
Reserve for economic uncertainties	3,111	4,460	3,787
0295 Board of Podiatric Medicine Fund^S			
BEGINNING BALANCE	\$695	\$766	\$702
Prior Year Adjustments	83	-	-
Adjusted Beginning Balance	<u>\$778</u>	<u>\$766</u>	<u>\$702</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	5	5	5
4127400 Renewal Fees	924	1,103	1,128
4129200 Other Regulatory Fees	11	13	13
4129400 Other Regulatory Licenses and Permits	128	116	116
4163000 Investment Income - Surplus Money Investments	13	10	10
Total Revenues, Transfers, and Other Adjustments	<u>\$1,081</u>	<u>\$1,247</u>	<u>\$1,272</u>
Total Resources	<u>\$1,859</u>	<u>\$2,013</u>	<u>\$1,974</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,003	1,230	1,549
9892 Supplemental Pension Payments (State Operations)	9	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	61	69
Total Expenditures and Expenditure Adjustments	<u>\$1,093</u>	<u>\$1,311</u>	<u>\$1,638</u>
FUND BALANCE	<u>\$766</u>	<u>\$702</u>	<u>\$336</u>
Reserve for economic uncertainties	766	702	336
0305 Private Postsecondary Education Administration Fund^S			
BEGINNING BALANCE	\$4,803	\$7,250	\$2,097
Prior Year Adjustments	3,399	-	-
Adjusted Beginning Balance	<u>\$8,202</u>	<u>\$7,250</u>	<u>\$2,097</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	328	385	385
4127400 Renewal Fees	13,683	13,830	13,600
4129200 Other Regulatory Fees	413	330	330
4129400 Other Regulatory Licenses and Permits	616	618	271
4143500 Miscellaneous Services to the Public	2	4	4
4163000 Investment Income - Surplus Money Investments	118	53	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	4	4
4172500 Miscellaneous Revenue	-	7	7
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-	5,500
Total Revenues, Transfers, and Other Adjustments	<u>\$15,171</u>	<u>\$15,231</u>	<u>\$20,101</u>
Total Resources	<u>\$23,373</u>	<u>\$22,481</u>	<u>\$22,198</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	14,982	18,879	20,161
8880 Financial Information System for California (State Operations)	2	-1	-
9892 Supplemental Pension Payments (State Operations)	175	382	382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	964	1,124	872

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Expenditures and Expenditure Adjustments	\$16,123	\$20,384	\$21,415
FUND BALANCE	\$7,250	\$2,097	\$783
Reserve for economic uncertainties	7,250	2,097	783
0310 Psychology Fund^s			
BEGINNING BALANCE	\$2,863	\$7,380	\$9,390
Prior Year Adjustments	114	-	-
Adjusted Beginning Balance	\$2,977	\$7,380	\$9,390
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	39	56	56
4127400 Renewal Fees	3,511	3,470	3,470
4129200 Other Regulatory Fees	149	120	120
4129400 Other Regulatory Licenses and Permits	623	595	595
4150500 Interest Income - Interfund Loans	1,605	-	-
4163000 Investment Income - Surplus Money Investments	68	55	102
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1110-011-0310 Budget Act of 2008	-	2,500	-
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1450-011-0310 Budget Act of 2002	3,800	1,200	-
Total Revenues, Transfers, and Other Adjustments	\$9,796	\$7,998	\$4,345
Total Resources	\$12,773	\$15,378	\$13,735
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,032	5,586	6,529
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	45	94	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	315	309	291
Total Expenditures and Expenditure Adjustments	\$5,393	\$5,988	\$6,914
FUND BALANCE	\$7,380	\$9,390	\$6,821
Reserve for economic uncertainties	7,380	9,390	6,821
0319 Respiratory Care Fund^s			
BEGINNING BALANCE	\$943	\$850	\$443
Prior Year Adjustments	114	-	-
Adjusted Beginning Balance	\$1,057	\$850	\$443
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	75	84	94
4127400 Renewal Fees	2,606	2,865	3,168
4129200 Other Regulatory Fees	67	72	72
4129400 Other Regulatory Licenses and Permits	368	368	375
4163000 Investment Income - Surplus Money Investments	19	7	2
Total Revenues, Transfers, and Other Adjustments	\$3,135	\$3,396	\$3,711
Total Resources	\$4,192	\$4,246	\$4,154
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,110	3,591	3,826
9892 Supplemental Pension Payments (State Operations)	36	76	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	196	136	165

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Expenditures and Expenditure Adjustments	\$3,342	\$3,803	\$4,067
FUND BALANCE	\$850	\$443	\$87
Reserve for economic uncertainties	850	443	87
0325 Electronic and Appliance Repair Fund^s			
BEGINNING BALANCE	\$2,962	\$4,064	\$4,076
Prior Year Adjustments	799	-	-
Adjusted Beginning Balance	\$3,761	\$4,064	\$4,076
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	107	112	113
4127400 Renewal Fees	2,582	2,702	2,739
4129200 Other Regulatory Fees	24	26	27
4129400 Other Regulatory Licenses and Permits	258	273	275
4163000 Investment Income - Surplus Money Investments	60	62	63
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	18	10	10
Total Revenues, Transfers, and Other Adjustments	\$3,049	\$3,185	\$3,227
Total Resources	\$6,810	\$7,249	\$7,303
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,590	2,978	2,995
9892 Supplemental Pension Payments (State Operations)	21	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	135	149	130
Total Expenditures and Expenditure Adjustments	\$2,746	\$3,173	\$3,171
FUND BALANCE	\$4,064	\$4,076	\$4,132
Reserve for economic uncertainties	4,064	4,076	4,132
0326 Athletic Commission Fund^s			
BEGINNING BALANCE	\$627	\$1,770	\$2,679
Prior Year Adjustments	395	-	-
Adjusted Beginning Balance	\$1,022	\$1,770	\$2,679
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	72	81	87
4129200 Other Regulatory Fees	2,406	2,498	2,623
4129400 Other Regulatory Licenses and Permits	247	260	262
4163000 Investment Income - Surplus Money Investments	22	15	56
Total Revenues, Transfers, and Other Adjustments	\$2,747	\$2,854	\$3,028
Total Resources	\$3,769	\$4,624	\$5,707
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,873	1,797	2,346
9892 Supplemental Pension Payments (State Operations)	13	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	113	112	94
Total Expenditures and Expenditure Adjustments	\$1,999	\$1,945	\$2,476
FUND BALANCE	\$1,770	\$2,679	\$3,231
Reserve for economic uncertainties	1,770	2,679	3,231
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund^s			
BEGINNING BALANCE	\$1,804	\$2,381	\$2,139
Prior Year Adjustments	415	-	-
Adjusted Beginning Balance	\$2,219	\$2,381	\$2,139
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Revenues:			
4121200 Delinquent Fees	24	24	24
4127400 Renewal Fees	1,658	1,673	1,690
4129200 Other Regulatory Fees	41	65	41
4129400 Other Regulatory Licenses and Permits	426	489	435
4163000 Investment Income - Surplus Money Investments	42	17	22
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	8	8
4172500 Miscellaneous Revenue	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,201	\$2,276	\$2,220
Total Resources	\$4,420	\$4,657	\$4,359
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,899	2,369	2,347
9892 Supplemental Pension Payments (State Operations)	17	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	123	111	139
Total Expenditures and Expenditure Adjustments	\$2,039	\$2,518	\$2,524
FUND BALANCE	\$2,381	\$2,139	\$1,835
Reserve for economic uncertainties	2,381	2,139	1,835
0399 Structural Pest Control Education and Enforcement Fund^s			
BEGINNING BALANCE	\$959	\$1,387	\$1,452
Prior Year Adjustments	363	-	-
Adjusted Beginning Balance	\$1,322	\$1,387	\$1,452
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	447	440	440
4163000 Investment Income - Surplus Money Investments	21	28	24
Total Revenues, Transfers, and Other Adjustments	\$468	\$468	\$464
Total Resources	\$1,790	\$1,855	\$1,916
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	378	378	378
9892 Supplemental Pension Payments (State Operations)	1	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	24	21	19
Total Expenditures and Expenditure Adjustments	\$403	\$403	\$401
FUND BALANCE	\$1,387	\$1,452	\$1,515
Reserve for economic uncertainties	1,387	1,452	1,515
0400 Real Estate Appraisers Regulation Fund^s			
BEGINNING BALANCE	\$6,506	\$5,970	\$3,957
Prior Year Adjustments	753	-	-
Adjusted Beginning Balance	\$7,259	\$5,970	\$3,957
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	3,376	3,764	5,331
4129400 Other Regulatory Licenses and Permits	203	548	563
4140000 Document Sales	1	1	1
4150500 Interest Income - Interfund Loans	143	-	-
4163000 Investment Income - Surplus Money Investments	99	47	47
4171100 Cost Recoveries - Other	11	-	-
4172500 Miscellaneous Revenue	35	49	53
4173000 Penalty Assessments - Other	79	80	69
Transfers and Other Adjustments			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Loan Repayment from the General Fund (0001) to the Real Estate Appraisers Regulation Fund (0400), per Item 2310-011-0400 Budget Act of 2008.	500	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,447	\$4,489	\$6,064
Total Resources	\$11,706	\$10,459	\$10,021
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,406	5,992	6,012
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	77	166	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	252	345	352
Total Expenditures and Expenditure Adjustments	\$5,736	\$6,502	\$6,530
FUND BALANCE	\$5,970	\$3,957	\$3,491
Reserve for economic uncertainties	5,970	3,957	3,491
0410 Transcript Reimbursement Fund^s			
BEGINNING BALANCE	\$43	\$35	\$30
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$36	\$35	\$30
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$37	\$35	\$30
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	-
Total Expenditures and Expenditure Adjustments	\$2	\$5	-
FUND BALANCE	\$35	\$30	\$30
Reserve for economic uncertainties	35	30	30
0421 Vehicle Inspection and Repair Fund^s			
BEGINNING BALANCE	\$112,272	\$124,320	\$189,652
Prior Year Adjustments	20,062	-	-
Adjusted Beginning Balance	\$132,334	\$124,320	\$189,652
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	224	227	229
4127400 Renewal Fees	7,747	7,816	7,894
4129200 Other Regulatory Fees	1,700	1,713	1,730
4129400 Other Regulatory Licenses and Permits	115,983	116,896	118,065
4140000 Document Sales	-	2	2
4163000 Investment Income - Surplus Money Investments	1,806	1,379	2,259
4170400 Capital Asset Sales Proceeds	-	6	6
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	36	11	11
4172500 Miscellaneous Revenue	31	7	7
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002.	-	90,000	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2020	-	-	-8,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-	-3,500
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-	-5,500

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$127,527	\$218,057	\$113,203
Total Resources	\$259,861	\$342,377	\$302,855
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	110,706	123,378	123,978
3900 Air Resources Board (State Operations)	18,138	19,052	19,077
8880 Financial Information System for California (State Operations)	14	-18	-
9892 Supplemental Pension Payments (State Operations)	1,217	2,579	2,579
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,466	7,734	7,151
Total Expenditures and Expenditure Adjustments	\$135,541	\$152,725	\$152,785
FUND BALANCE	\$124,320	\$189,652	\$150,070
Reserve for economic uncertainties	124,320	189,652	150,070
0459 Telephone Medical Advice Services Fund^s			
BEGINNING BALANCE	\$1,036	\$1,052	\$1,052
Adjusted Beginning Balance	\$1,036	\$1,052	\$1,052
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	16	-	-
Total Revenues, Transfers, and Other Adjustments	\$16	-	-
Total Resources	\$1,052	\$1,052	\$1,052
FUND BALANCE	\$1,052	\$1,052	\$1,052
Reserve for economic uncertainties	1,052	1,052	1,052
0492 State Athletic Commission Neurological Examination Account^s			
BEGINNING BALANCE	\$541	\$510	\$472
Prior Year Adjustments	52	-	-
Adjusted Beginning Balance	\$593	\$510	\$472
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	15	15	15
4163000 Investment Income - Surplus Money Investments	8	6	6
Total Revenues, Transfers, and Other Adjustments	\$23	\$21	\$21
Total Resources	\$616	\$531	\$493
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	106	56	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	\$106	\$59	\$58
FUND BALANCE	\$510	\$472	\$435
Reserve for economic uncertainties	510	472	435
0582 High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$54,635	\$72,667	\$80,356
Prior Year Adjustments	5,297	-	-
Adjusted Beginning Balance	\$59,932	\$72,667	\$80,356
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	712	667	673
4129400 Other Regulatory Licenses and Permits	47,398	47,872	48,350
4163000 Investment Income - Surplus Money Investments	1,032	1,016	1,151
Total Revenues, Transfers, and Other Adjustments	\$49,142	\$49,555	\$50,174
Total Resources	\$109,074	\$122,222	\$130,530

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	35,747	41,197	50,757
8880 Financial Information System for California (State Operations)	4	-6	-
9892 Supplemental Pension Payments (State Operations)	100	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	556	472	416
Total Expenditures and Expenditure Adjustments	<u>\$36,407</u>	<u>\$41,866</u>	<u>\$51,376</u>
FUND BALANCE	<u>\$72,667</u>	<u>\$80,356</u>	<u>\$79,154</u>
Reserve for economic uncertainties	72,667	80,356	79,154
0704 Accountancy Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$27,486	\$24,232	\$19,436
Prior Year Adjustments	909	-	-
Adjusted Beginning Balance	<u>\$28,395</u>	<u>\$24,232</u>	<u>\$19,436</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	201	353	492
4127400 Renewal Fees	5,465	8,033	11,169
4129200 Other Regulatory Fees	147	168	173
4129400 Other Regulatory Licenses and Permits	4,155	4,463	4,796
4163000 Investment Income - Surplus Money Investments	423	53	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	-	-
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	7	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,415</u>	<u>\$13,070</u>	<u>\$16,686</u>
Total Resources	<u>\$38,810</u>	<u>\$37,302</u>	<u>\$36,122</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13,501	16,726	16,785
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	179	390	390
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	897	752	715
Total Expenditures and Expenditure Adjustments	<u>\$14,578</u>	<u>\$17,866</u>	<u>\$17,890</u>
FUND BALANCE	<u>\$24,232</u>	<u>\$19,436</u>	<u>\$18,232</u>
Reserve for economic uncertainties	24,232	19,436	18,232
0706 California Architects Board Fund^s			
BEGINNING BALANCE	\$5,171	\$5,024	\$4,948
Prior Year Adjustments	635	-	-
Adjusted Beginning Balance	<u>\$5,806</u>	<u>\$5,024</u>	<u>\$4,948</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	26	70	30
4127400 Renewal Fees	2,519	3,681	2,721
4129200 Other Regulatory Fees	20	40	40
4129400 Other Regulatory Licenses and Permits	460	457	450
4163000 Investment Income - Surplus Money Investments	78	60	54
4172500 Miscellaneous Revenue	-	-	1
Total Revenues, Transfers, and Other Adjustments	<u>\$3,103</u>	<u>\$4,308</u>	<u>\$3,296</u>
Total Resources	<u>\$8,909</u>	<u>\$9,332</u>	<u>\$8,244</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,628	4,061	4,162

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	44	95	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	213	229	212
Total Expenditures and Expenditure Adjustments	\$3,885	\$4,384	\$4,469
FUND BALANCE	\$5,024	\$4,948	\$3,775
Reserve for economic uncertainties	5,024	4,948	3,775
0717 Cemetery and Funeral Fund^s			
BEGINNING BALANCE	\$2,855	\$5,304	\$3,987
Prior Year Adjustments	1,124	-	-
Adjusted Beginning Balance	\$3,979	\$5,304	\$3,987
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	44	45	47
4127400 Renewal Fees	1,393	1,465	1,465
4129200 Other Regulatory Fees	2,152	2,225	2,264
4129400 Other Regulatory Licenses and Permits	197	236	254
4163000 Investment Income - Surplus Money Investments	83	13	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Revenue Transfer from State Funeral Directors and Embalmers Fund (0750) to Cemetery and Funeral Fund (0717)	1,513	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,385	\$3,984	\$4,032
Total Resources	\$9,364	\$9,288	\$8,019
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,703	4,833	5,017
9892 Supplemental Pension Payments (State Operations)	45	93	93
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	312	375	251
Total Expenditures and Expenditure Adjustments	\$4,060	\$5,301	\$5,361
FUND BALANCE	\$5,304	\$3,987	\$2,658
Reserve for economic uncertainties	5,304	3,987	2,658
0735 Contractors License Fund^s			
BEGINNING BALANCE	\$13,159	\$10,359	\$3,818
Prior Year Adjustments	2,006	-	-
Adjusted Beginning Balance	\$15,165	\$10,359	\$3,818
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2,644	2,623	2,622
4127400 Renewal Fees	45,219	48,046	52,138
4129200 Other Regulatory Fees	137	136	136
4129400 Other Regulatory Licenses and Permits	15,472	15,952	16,373
4143500 Miscellaneous Services to the Public	75	75	75
4163000 Investment Income - Surplus Money Investments	208	36	-
4170400 Capital Asset Sales Proceeds	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	47	25	25
4172500 Miscellaneous Revenue	14	14	14
4173000 Penalty Assessments - Other	2,175	2,100	2,100
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-	3,500
Total Revenues, Transfers, and Other Adjustments	\$65,991	\$69,012	\$76,988

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Resources	\$81,156	\$79,371	\$80,806
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	66,032	70,102	74,008
8880 Financial Information System for California (State Operations)	7	-9	-
9892 Supplemental Pension Payments (State Operations)	698	1,494	1,494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,060	3,966	3,572
Total Expenditures and Expenditure Adjustments	\$70,797	\$75,553	\$79,074
FUND BALANCE	\$10,359	\$3,818	\$1,732
Reserve for economic uncertainties	10,359	3,818	1,732
0741 State Dentistry Fund ^S			
BEGINNING BALANCE	\$5,106	\$11,358	\$10,957
Prior Year Adjustments	3,174	-	-
Adjusted Beginning Balance	\$8,280	\$11,358	\$10,957
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	198	205	207
4127400 Renewal Fees	12,959	13,177	13,308
4129200 Other Regulatory Fees	157	162	164
4129400 Other Regulatory Licenses and Permits	2,401	2,511	2,537
4143500 Miscellaneous Services to the Public	37	47	47
4163000 Investment Income - Surplus Money Investments	161	160	161
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	4	4
4172500 Miscellaneous Revenue	8	5	5
Total Revenues, Transfers, and Other Adjustments	\$15,931	\$16,271	\$16,433
Total Resources	\$24,211	\$27,629	\$27,390
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	11,877	15,514	15,720
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	161	318	318
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	814	842	783
Total Expenditures and Expenditure Adjustments	\$12,853	\$16,672	\$16,821
FUND BALANCE	\$11,358	\$10,957	\$10,569
Reserve for economic uncertainties	11,358	10,957	10,569
0750 State Funeral Directors and Embalmers Fund ^S			
BEGINNING BALANCE	\$1,513	-	-
Adjusted Beginning Balance	\$1,513	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from State Funeral Directors and Embalmers Fund (0750) to Cemetery and Funeral Fund (0717)	-1,513	-	-
Total Revenues, Transfers, and Other Adjustments	-\$1,513	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	-	-	-
0752 Home Furnishings and Thermal Insulation Fund ^S			
BEGINNING BALANCE	\$2,837	\$4,338	\$3,529
Prior Year Adjustments	918	-	-
Adjusted Beginning Balance	\$3,755	\$4,338	\$3,529
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4121200 Delinquent Fees	124	106	111
4127400 Renewal Fees	3,833	3,872	3,910
4129200 Other Regulatory Fees	121	117	112
4129400 Other Regulatory Licenses and Permits	1,028	949	956
4163000 Investment Income - Surplus Money Investments	71	51	40
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	10	10
4171500 Escheat - Unclaimed Property	-	7	7
4172500 Miscellaneous Revenue	1	1	-
Total Revenues, Transfers, and Other Adjustments	\$5,194	\$5,113	\$5,146
Total Resources	\$8,949	\$9,451	\$8,675
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,359	5,521	5,527
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	50	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	201	291	259
Total Expenditures and Expenditure Adjustments	\$4,611	\$5,922	\$5,897
FUND BALANCE	\$4,338	\$3,529	\$2,778
Reserve for economic uncertainties	4,338	3,529	2,778
0755 Licensed Midwifery Fund^s			
BEGINNING BALANCE	\$393	\$335	\$273
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$398	\$335	\$273
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	38	38	38
4129400 Other Regulatory Licenses and Permits	13	13	11
4163000 Investment Income - Surplus Money Investments	7	6	5
Total Revenues, Transfers, and Other Adjustments	\$59	\$58	\$55
Total Resources	\$457	\$393	\$328
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	120	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	-	13
Total Expenditures and Expenditure Adjustments	\$122	\$120	\$133
FUND BALANCE	\$335	\$273	\$195
Reserve for economic uncertainties	335	273	195
0757 California Board of Architectural Examiners - Landscape Architects Fund^s			
BEGINNING BALANCE	\$1,557	\$1,470	\$1,189
Prior Year Adjustments	275	-	-
Adjusted Beginning Balance	\$1,832	\$1,470	\$1,189
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8	13	13
4127400 Renewal Fees	393	718	718
4129200 Other Regulatory Fees	2	4	4
4129400 Other Regulatory Licenses and Permits	127	124	129
4163000 Investment Income - Surplus Money Investments	28	16	11
Total Revenues, Transfers, and Other Adjustments	\$558	\$875	\$875
Total Resources	\$2,390	\$2,345	\$2,064

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	861	1,081	1,095
9892 Supplemental Pension Payments (State Operations)	8	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	51	59	58
Total Expenditures and Expenditure Adjustments	\$920	\$1,156	\$1,169
FUND BALANCE	\$1,470	\$1,189	\$895
Reserve for economic uncertainties	1,470	1,189	895
0758 Contingent Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$28,165	\$28,463	\$14,080
Prior Year Adjustments	6,635	-	-
Adjusted Beginning Balance	\$34,800	\$28,463	\$14,080
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	125	139	139
4127400 Renewal Fees	51,080	50,388	50,405
4129200 Other Regulatory Fees	482	435	435
4129400 Other Regulatory Licenses and Permits	7,044	7,012	7,011
4140000 Document Sales	-	3	3
4150500 Interest Income - Interfund Loans	-	19	-
4163000 Investment Income - Surplus Money Investments	817	67	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	26	8	8
4172500 Miscellaneous Revenue	12	1	1
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2020	-	-	8,000
Total Revenues, Transfers, and Other Adjustments	\$59,586	\$58,072	\$66,036
Total Resources	\$94,386	\$86,535	\$80,116
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	61,519	68,071	74,923
8880 Financial Information System for California (State Operations)	7	-8	-
9892 Supplemental Pension Payments (State Operations)	319	685	685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,078	3,707	3,328
Total Expenditures and Expenditure Adjustments	\$65,923	\$72,455	\$78,936
FUND BALANCE	\$28,463	\$14,080	\$1,180
Reserve for economic uncertainties	28,463	14,080	1,180
0759 Physical Therapy Fund^s			
BEGINNING BALANCE	\$2,477	\$4,176	\$4,486
Prior Year Adjustments	594	-	-
Adjusted Beginning Balance	\$3,071	\$4,176	\$4,486
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	32	35	35
4127400 Renewal Fees	4,779	4,926	4,926
4129200 Other Regulatory Fees	116	125	125
4129400 Other Regulatory Licenses and Permits	1,088	1,144	1,144
4163000 Investment Income - Surplus Money Investments	69	46	76
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,086	\$6,276	\$6,306
Total Resources	\$9,157	\$10,452	\$10,792

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,544	5,543	6,185
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	41	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	395	335	204
Total Expenditures and Expenditure Adjustments	\$4,981	\$5,966	\$6,478
FUND BALANCE	\$4,176	\$4,486	\$4,314
Reserve for economic uncertainties	4,176	4,486	4,314
0761 Board of Registered Nursing Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$9,551	\$35,043	\$38,271
Prior Year Adjustments	7,506	-	-
Adjusted Beginning Balance	\$17,057	\$35,043	\$38,271
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	721	742	805
4127400 Renewal Fees	42,294	43,538	45,715
4129200 Other Regulatory Fees	2,709	2,346	2,463
4129400 Other Regulatory Licenses and Permits	16,690	16,891	17,736
4143500 Miscellaneous Services to the Public	12	59	59
4163000 Investment Income - Surplus Money Investments	492	501	638
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	8	8
4171500 Escheat - Unclaimed Property	-	6	6
4172500 Miscellaneous Revenue	9	9	9
Total Revenues, Transfers, and Other Adjustments	\$62,940	\$64,100	\$67,439
Total Resources	\$79,997	\$99,143	\$105,710
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	41,797	57,918	58,755
8880 Financial Information System for California (State Operations)	4	-5	-
9892 Supplemental Pension Payments (State Operations)	308	654	654
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,845	2,305	2,484
Total Expenditures and Expenditure Adjustments	\$44,954	\$60,872	\$61,893
FUND BALANCE	\$35,043	\$38,271	\$43,817
Reserve for economic uncertainties	35,043	38,271	43,817
0763 State Optometry Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$2,863	\$2,790	\$2,367
Prior Year Adjustments	55	-	-
Adjusted Beginning Balance	\$2,918	\$2,790	\$2,367
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	12	14	18
4127400 Renewal Fees	1,677	1,771	1,942
4129200 Other Regulatory Fees	69	30	30
4129400 Other Regulatory Licenses and Permits	155	222	256
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	51	36	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,966	\$2,075	\$2,255
Total Resources	\$4,884	\$4,865	\$4,622
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,965	2,314	2,293
9892 Supplemental Pension Payments (State Operations)	16	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	113	148	107
Total Expenditures and Expenditure Adjustments	\$2,094	\$2,498	\$2,436
FUND BALANCE	\$2,790	\$2,367	\$2,186
Reserve for economic uncertainties	2,790	2,367	2,186
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$8,614	\$11,279	\$10,000
Prior Year Adjustments	1,896	-	-
Adjusted Beginning Balance	\$10,510	\$11,279	\$10,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	189	215	240
4127400 Renewal Fees	19,688	23,129	26,857
4129200 Other Regulatory Fees	1,544	933	935
4129400 Other Regulatory Licenses and Permits	3,987	4,406	4,760
4135000 Local Agencies - Miscellaneous Revenue	1	1	1
4163000 Investment Income - Surplus Money Investments	206	73	144
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	211	-	-
4172500 Miscellaneous Revenue	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$25,832	\$28,757	\$32,937
Total Resources	\$36,342	\$40,036	\$42,937
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	23,511	27,852	29,684
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	309	659	659
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,241	1,527	1,679
Total Expenditures and Expenditure Adjustments	\$25,063	\$30,036	\$32,022
FUND BALANCE	\$11,279	\$10,000	\$10,915
Reserve for economic uncertainties	11,279	10,000	10,915
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$362	\$916	\$269
Prior Year Adjustments	329	-	-
Adjusted Beginning Balance	\$691	\$916	\$269
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	20	20
4127400 Renewal Fees	511	488	1,035
4129200 Other Regulatory Fees	5	-	-
4129400 Other Regulatory Licenses and Permits	83	74	261
4143500 Miscellaneous Services to the Public	1	-	-
4150500 Interest Income - Interfund Loans	19	-	-
4163000 Investment Income - Surplus Money Investments	22	-	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Private Investigators Fund (0769), per Item 1111-011-0769 Budget Act of 2011	750	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,416	\$582	\$1,318
Total Resources	\$2,107	\$1,498	\$1,587

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,108	1,134	1,139
9892 Supplemental Pension Payments (State Operations)	8	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	75	78	68
Total Expenditures and Expenditure Adjustments	<u>\$1,191</u>	<u>\$1,229</u>	<u>\$1,224</u>
FUND BALANCE	<u>\$916</u>	<u>\$269</u>	<u>\$363</u>
Reserve for economic uncertainties	916	269	363
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s			
BEGINNING BALANCE	\$7,955	\$6,651	\$4,755
Prior Year Adjustments	616	-	-
Adjusted Beginning Balance	<u>\$8,571</u>	<u>\$6,651</u>	<u>\$4,755</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	75	108	128
4127400 Renewal Fees	6,258	8,566	10,366
4129200 Other Regulatory Fees	100	127	127
4129400 Other Regulatory Licenses and Permits	1,842	1,826	2,011
4150500 Interest Income - Interfund Loans	24	-	-
4163000 Investment Income - Surplus Money Investments	145	259	259
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	22	22	22
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Professional Engineers' and Land Surveyors' Fund (0770), per Item 1110-011-0770 Budget Act of 2011.	800	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$9,267</u>	<u>\$10,909</u>	<u>\$12,914</u>
Total Resources	<u>\$17,838</u>	<u>\$17,560</u>	<u>\$17,669</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	10,335	12,912	12,874
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	98	209	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	753	819	635
Less funding provided by General Fund (State Operations)	-	-1,134	-
Total Expenditures and Expenditure Adjustments	<u>\$11,187</u>	<u>\$12,805</u>	<u>\$13,718</u>
FUND BALANCE	<u>\$6,651</u>	<u>\$4,755</u>	<u>\$3,951</u>
Reserve for economic uncertainties	6,651	4,755	3,951
0771 Court Reporters Fund^s			
BEGINNING BALANCE	\$434	\$360	\$529
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	<u>\$445</u>	<u>\$360</u>	<u>\$529</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	23	23
4127400 Renewal Fees	915	1,350	1,350
4129200 Other Regulatory Fees	19	12	12
4129400 Other Regulatory Licenses and Permits	21	25	25
4163000 Investment Income - Surplus Money Investments	6	6	8
4172500 Miscellaneous Revenue	80	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,057</u>	<u>\$1,416</u>	<u>\$1,418</u>
Total Resources	<u>\$1,502</u>	<u>\$1,776</u>	<u>\$1,947</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,049	1,160	1,192
9892 Supplemental Pension Payments (State Operations)	12	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	62	55
Total Expenditures and Expenditure Adjustments	<u>\$1,142</u>	<u>\$1,247</u>	<u>\$1,272</u>
FUND BALANCE	\$360	\$529	\$675
Reserve for economic uncertainties	360	529	675
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$5,165	\$6,404	\$2,349
Prior Year Adjustments	1,413	-	-
Adjusted Beginning Balance	<u>\$6,578</u>	<u>\$6,404</u>	<u>\$2,349</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	198	201	203
4127400 Renewal Fees	5,497	5,512	6,700
4129200 Other Regulatory Fees	196	225	232
4129400 Other Regulatory Licenses and Permits	3,532	3,486	5,537
4150500 Interest Income - Interfund Loans	97	-	-
4163000 Investment Income - Surplus Money Investments	120	19	40
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	53	53	53
4172500 Miscellaneous Revenue	6	11	11
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2011	3,300	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$12,999</u>	<u>\$9,507</u>	<u>\$12,776</u>
Total Resources	<u>\$19,577</u>	<u>\$15,911</u>	<u>\$15,125</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	12,115	12,597	12,550
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	100	212	212
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	957	754	543
Total Expenditures and Expenditure Adjustments	<u>\$13,173</u>	<u>\$13,562</u>	<u>\$13,305</u>
FUND BALANCE	\$6,404	\$2,349	\$1,820
Reserve for economic uncertainties	6,404	2,349	1,820
0775 Structural Pest Control Fund^s			
BEGINNING BALANCE	\$1,420	\$850	\$1,581
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$1,417</u>	<u>\$850</u>	<u>\$1,581</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	6
4127400 Renewal Fees	251	228	231
4129200 Other Regulatory Fees	3,516	5,587	5,587
4129400 Other Regulatory Licenses and Permits	683	748	751
4143500 Miscellaneous Services to the Public	2	2	2
4163000 Investment Income - Surplus Money Investments	24	7	18
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
4172500 Miscellaneous Revenue	1	18	18
Total Revenues, Transfers, and Other Adjustments	<u>\$4,485</u>	<u>\$6,598</u>	<u>\$6,615</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Resources	\$5,902	\$7,448	\$8,196
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,686	5,474	5,574
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	49	101	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	316	293	277
Total Expenditures and Expenditure Adjustments	\$5,052	\$5,867	\$5,952
FUND BALANCE	\$850	\$1,581	\$2,244
Reserve for economic uncertainties	850	1,581	2,244
0777 Veterinary Medical Board Contingent Fund^s			
BEGINNING BALANCE	\$745	\$2,090	\$1,481
Prior Year Adjustments	1,000	-	-
Adjusted Beginning Balance	\$1,745	\$2,090	\$1,481
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	30	27	36
4127400 Renewal Fees	4,151	4,110	5,725
4129200 Other Regulatory Fees	88	57	57
4129400 Other Regulatory Licenses and Permits	1,196	1,164	1,417
4163000 Investment Income - Surplus Money Investments	39	27	49
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	4	4
Total Revenues, Transfers, and Other Adjustments	\$5,509	\$5,389	\$7,288
Total Resources	\$7,254	\$7,479	\$8,769
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,810	5,643	6,636
9892 Supplemental Pension Payments (State Operations)	37	80	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	317	275	261
Total Expenditures and Expenditure Adjustments	\$5,164	\$5,998	\$6,977
FUND BALANCE	\$2,090	\$1,481	\$1,792
Reserve for economic uncertainties	2,090	1,481	1,792
0779 Vocational Nursing and Psychiatric Technicians Fund^s			
BEGINNING BALANCE	\$7,728	\$6,662	\$5,092
Prior Year Adjustments	836	-	-
Adjusted Beginning Balance	\$8,564	\$6,662	\$5,092
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	185	248	258
4127400 Renewal Fees	9,498	11,284	11,520
4129200 Other Regulatory Fees	280	434	492
4129400 Other Regulatory Licenses and Permits	3,729	5,339	5,375
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	192	67	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	7	7
4171500 Escheat - Unclaimed Property	2	1	1
4172500 Miscellaneous Revenue	3	8	8
Transfers and Other Adjustments			
Revenue Transfer from Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to Vocational Nursing and Psychiatric Technicians Fund (0779)	1,064	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$14,963	\$17,390	\$17,663
Total Resources	\$23,527	\$24,052	\$22,755
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,809	17,439	17,676
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	112	246	246
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	942	1,277	1,014
Total Expenditures and Expenditure Adjustments	\$16,865	\$18,960	\$18,936
FUND BALANCE	\$6,662	\$5,092	\$3,819
Reserve for economic uncertainties	6,662	5,092	3,819
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund^S			
BEGINNING BALANCE	\$1,064	-	-
Adjusted Beginning Balance	\$1,064	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to Vocational Nursing and Psychiatric Technicians Fund (0779)	-1,064	-	-
Total Revenues, Transfers, and Other Adjustments	-\$1,064	-	-
FUND BALANCE	-	-	-
0960 Student Tuition Recovery Fund^N			
BEGINNING BALANCE	\$25,365	\$24,817	\$23,145
Prior Year Adjustments	1,040	-	-
Adjusted Beginning Balance	\$26,405	\$24,817	\$23,145
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	8	-	-
4163000 Investment Income - Surplus Money Investments	404	328	316
Total Revenues, Transfers, and Other Adjustments	\$412	\$328	\$316
Total Resources	\$26,817	\$25,145	\$23,461
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (Local Assistance)	2,000	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$2,000	\$2,000	\$2,000
FUND BALANCE	\$24,817	\$23,145	\$21,461
Reserve for economic uncertainties	24,817	23,145	21,461
3017 Occupational Therapy Fund^S			
BEGINNING BALANCE	\$2,004	\$2,219	\$2,015
Prior Year Adjustments	351	-	-
Adjusted Beginning Balance	\$2,355	\$2,219	\$2,015
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	30	32	37
4127400 Renewal Fees	1,712	1,963	2,517
4129200 Other Regulatory Fees	40	42	47
4129400 Other Regulatory Licenses and Permits	372	400	414
4143500 Miscellaneous Services to the Public	36	43	45
4163000 Investment Income - Surplus Money Investments	42	30	37
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4173000 Penalty Assessments - Other	-	9	9
Total Revenues, Transfers, and Other Adjustments	\$2,232	\$2,520	\$3,107
Total Resources	\$4,587	\$4,739	\$5,122
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,148	2,497	3,204
9892 Supplemental Pension Payments (State Operations)	23	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	197	185	119
Total Expenditures and Expenditure Adjustments	\$2,368	\$2,724	\$3,365
FUND BALANCE	\$2,219	\$2,015	\$1,757
Reserve for economic uncertainties	2,219	2,015	1,757
3039 Dentally Underserved Account, State Dentistry Fund^s			
BEGINNING BALANCE	\$1,428	\$1,460	\$1,326
Prior Year Adjustments	142	-	-
Adjusted Beginning Balance	\$1,570	\$1,460	\$1,326
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	24	-	-
Total Revenues, Transfers, and Other Adjustments	\$24	-	-
Total Resources	\$1,594	\$1,460	\$1,326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	126	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	8	7
Total Expenditures and Expenditure Adjustments	\$134	\$134	\$133
FUND BALANCE	\$1,460	\$1,326	\$1,193
Reserve for economic uncertainties	1,460	1,326	1,193
3069 Naturopathic Doctors Fund^s			
BEGINNING BALANCE	\$379	\$435	\$338
Prior Year Adjustments	92	-	-
Adjusted Beginning Balance	\$471	\$435	\$338
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	314	320	320
4129200 Other Regulatory Fees	1	2	2
4129400 Other Regulatory Licenses and Permits	83	90	100
4163000 Investment Income - Surplus Money Investments	9	7	4
Total Revenues, Transfers, and Other Adjustments	\$409	\$421	\$428
Total Resources	\$880	\$856	\$766
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	419	479	358
9892 Supplemental Pension Payments (State Operations)	5	11	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	28	28
Total Expenditures and Expenditure Adjustments	\$445	\$518	\$397
FUND BALANCE	\$435	\$338	\$369
Reserve for economic uncertainties	435	338	369
3108 Professional Fiduciary Fund^s			
BEGINNING BALANCE	\$212	\$260	\$251
Prior Year Adjustments	9	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Adjusted Beginning Balance	\$221	\$260	\$251
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	433	501	501
4129200 Other Regulatory Fees	17	17	17
4129400 Other Regulatory Licenses and Permits	102	109	117
4163000 Investment Income - Surplus Money Investments	6	4	3
Total Revenues, Transfers, and Other Adjustments	\$560	\$633	\$640
Total Resources	\$781	\$893	\$891
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	497	604	607
9892 Supplemental Pension Payments (State Operations)	9	12	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15	26	32
Total Expenditures and Expenditure Adjustments	\$521	\$642	\$651
FUND BALANCE	\$260	\$251	\$240
Reserve for economic uncertainties	260	251	240
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$23,748	\$22,399	\$14,518
Prior Year Adjustments	4,214	-	-
Adjusted Beginning Balance	\$27,962	\$22,399	\$14,518
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,093	32,845	33,173
4163000 Investment Income - Surplus Money Investments	480	89	-
Total Revenues, Transfers, and Other Adjustments	\$33,573	\$32,934	\$33,173
Total Resources	\$61,535	\$55,333	\$47,691
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	36,287	37,953	30,464
3900 Air Resources Board (Local Assistance)	2,800	2,800	2,800
8880 Financial Information System for California (State Operations)	4	-5	-
9892 Supplemental Pension Payments (State Operations)	12	24	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	43	47
Total Expenditures and Expenditure Adjustments	\$39,136	\$40,815	\$33,335
FUND BALANCE	\$22,399	\$14,518	\$14,356
Reserve for economic uncertainties	22,399	14,518	14,356
3140 State Dental Hygiene Fund^s			
BEGINNING BALANCE	\$1,652	\$2,580	\$1,912
Prior Year Adjustments	696	-	-
Adjusted Beginning Balance	\$2,348	\$2,580	\$1,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	25	27	27
4127400 Renewal Fees	1,580	1,574	1,579
4129200 Other Regulatory Fees	13	15	16
4129400 Other Regulatory Licenses and Permits	185	188	189
4163000 Investment Income - Surplus Money Investments	41	30	20
4172500 Miscellaneous Revenue	11	25	25

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$1,855	\$1,859	\$1,856
Total Resources	\$4,203	\$4,439	\$3,768
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,461	2,363	2,441
9892 Supplemental Pension Payments (State Operations)	16	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	146	130	108
Total Expenditures and Expenditure Adjustments	\$1,623	\$2,527	\$2,583
FUND BALANCE	\$2,580	\$1,912	\$1,185
Reserve for economic uncertainties	2,580	1,912	1,185
3142 State Dental Assistant Fund^s			
BEGINNING BALANCE	\$1,413	\$2,267	\$2,022
Prior Year Adjustments	535	-	-
Adjusted Beginning Balance	\$1,948	\$2,267	\$2,022
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	95	97	98
4127400 Renewal Fees	1,827	1,842	1,860
4129200 Other Regulatory Fees	36	32	32
4129400 Other Regulatory Licenses and Permits	511	531	536
4143500 Miscellaneous Services to the Public	43	1	1
4163000 Investment Income - Surplus Money Investments	32	31	28
4172500 Miscellaneous Revenue	4	1	1
Total Revenues, Transfers, and Other Adjustments	\$2,548	\$2,535	\$2,556
Total Resources	\$4,496	\$4,802	\$4,578
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,010	2,599	2,655
9892 Supplemental Pension Payments (State Operations)	17	33	33
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	202	148	123
Total Expenditures and Expenditure Adjustments	\$2,229	\$2,780	\$2,811
FUND BALANCE	\$2,267	\$2,022	\$1,767
Reserve for economic uncertainties	2,267	2,022	1,767
3252 CURES Fund^s			
BEGINNING BALANCE	\$2,871	\$4,330	\$1,976
Prior Year Adjustments	1,256	-	-
Adjusted Beginning Balance	\$4,127	\$4,330	\$1,976
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	5	-	-
4129200 Other Regulatory Fees	1,930	1,655	3,310
4163000 Investment Income - Surplus Money Investments	69	30	-
Total Revenues, Transfers, and Other Adjustments	\$2,004	\$1,685	\$3,310
Total Resources	\$6,131	\$6,015	\$5,286
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,612	3,916	3,889
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	189	123	79
Total Expenditures and Expenditure Adjustments	\$1,801	\$4,039	\$3,968
FUND BALANCE	\$4,330	\$1,976	\$1,318
Reserve for economic uncertainties	4,330	1,976	1,318

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
3288 Cannabis Control Fund^S			
BEGINNING BALANCE	\$24,842	\$96,541	\$75,103
Prior Year Adjustments	22,414	-	-
Adjusted Beginning Balance	\$47,256	\$96,541	\$75,103
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4120700 Cannabis Licensing Fees	15,251	-	-
4127400 Renewal Fees	-	34,970	47,665
4129000 Other Fees and Licenses	11,773	15,548	17,437
4129200 Other Regulatory Fees	37,712	68,333	68,748
4129400 Other Regulatory Licenses and Permits	-	13,403	18,005
4163000 Investment Income - Surplus Money Investments	427	-	-
4173000 Penalty Assessments - Other	134	346	364
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the Cannabis Control Fund (3288) Item 1111-011-0001 Budget Act of 2018	59,300	-	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Budget Act of 2018	-	-59,300	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Chapter 688, Statutes of 2015 and Budget Acts of 2016, 2017 and 2018	-120,000	-	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Control Fund (3288)	120,000	59,300	-
Total Revenues, Transfers, and Other Adjustments	\$124,597	\$132,600	\$152,219
Total Resources	\$171,853	\$229,141	\$227,322
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1045 Cannabis Control Appeals Panel (State Operations)	2,080	2,761	3,033
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,316	66,875	-
4265 Department of Public Health (State Operations)	14,500	29,781	8,737
8570 Department of Food and Agriculture (State Operations)	34,433	44,931	6,241
8880 Financial Information System for California (State Operations)	11	-	-
9892 Supplemental Pension Payments (State Operations)	134	283	289
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,838	9,407	12,543
Total Expenditures and Expenditure Adjustments	\$75,312	\$154,038	\$30,843
FUND BALANCE	\$96,541	\$75,103	\$196,479
Reserve for economic uncertainties	96,541	75,103	196,479
3315 Household Movers Fund, Professions and Vocations Fund^S			
BEGINNING BALANCE	-	\$2,336	\$2,186
Adjusted Beginning Balance	-	\$2,336	\$2,186
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	\$40	40	41
4127400 Renewal Fees	2,016	2,032	2,052
4129200 Other Regulatory Fees	53	52	53
4129400 Other Regulatory Licenses and Permits	57	90	90
4163000 Investment Income - Surplus Money Investments	-	28	26
4173000 Penalty Assessments - Other	-	2	2
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1.	-	-21	-21
Revenue Transfer from Transportation Rate Fund (0412) to Household Movers Fund (3315) per 8660-401, Budget Act of 2018.	558	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Revenue Transfer from the Transportation Rate Fund (0412) to the Household Mover's Fund (3315) per 8660-011-0412 and 8660-401, Budget Act of 2018.	750	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,474	\$2,223	\$2,243
Total Resources	\$3,474	\$4,559	\$4,429
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,138	2,373	2,971
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	282
Total Expenditures and Expenditure Adjustments	\$1,138	\$2,373	\$3,253
FUND BALANCE	\$2,336	\$2,186	\$1,176
Reserve for economic uncertainties	2,336	2,186	1,176
3335 Cannabis Tax Fund - Department of Consumer Affairs^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Consumer Affairs (3335) per Revenue and Taxation Code Section 34019(a)(2)	-	15,590	15,537
Total Revenues, Transfers, and Other Adjustments	-	\$15,590	\$15,537
Total Resources	-	\$15,590	\$15,537
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	15,590	15,537
Total Expenditures and Expenditure Adjustments	-	\$15,590	\$15,537
FUND BALANCE	-	-	-
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	-	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	-	\$10,000	\$10,000
Total Resources	-	\$10,000	\$10,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	10,000	10,000
Total Expenditures and Expenditure Adjustments	-	\$10,000	\$10,000
FUND BALANCE	-	-	-

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	3,202.5	3,419.6	3,318.1	\$224,523	\$249,359	\$223,550
Budget Position Transparency	-	-53.8	-43.6	-	-18,788	-6,501
Salary and Other Adjustments	-	-	-	-	11,002	8,520

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Workload and Administrative Adjustments						
Board and Bureau Workload						
Various	-	-	41.5	-	-	2,870
BreZE System Maintenance and Credit Card Funding						
Assoc Govtl Program Analyst	-	-	-	-	-	70
Info Tech Assoc	-	-	-	-	-	310
Info Tech Spec I	-	-	-	-	-	2,571
Info Tech Spec II	-	-	-	-	-	451
Program Techn II	-	-	-	-	-	85
Staff Svcs Analyst (Gen)	-	-	-	-	-	64
Various	-	-	-6.0	-	-	-
Business Modernization Continued Implementation						
Assoc Govtl Program Analyst	-	-	-	-	-	139
Info Tech Spec I	-	-	-	-	-	309
Overtime	-	-	-	-	-	15
Cemetery and Funeral Bureau - Endowment Funds (AB 795)						
Assoc Mgmt Auditor	-	-	0.5	-	-	38
Chief Athletic Inspector and Assistant Chief Athletic Inspector (AB 1523)						
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Supvng Special Investigator I (Non-Peace Officer)	-	-	1.0	-	-	85
Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Investigation and Enforcement Unit (SB 425)						
Investigator	-	-	3.0	-	-	218
Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Medical Board (SB 425)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Investigator	-	-	11.0	-	-	581
Mgmt Svcs Techn	-	-	0.5	-	-	21
Information Technology Classification Consolidation Augmentation						
Various	-	-	-	-	-	386
Information Technology Security						
Info Tech Spec I	-	-	1.0	-	-	83
Info Tech Spec II	-	-	1.0	-	-	99
Legislative Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Office Techn (Gen)	-	-	1.0	-	-	42
Program Techn II	-	-	2.0	-	-	85
Organizational Change Management Process Improvement						
Research Data Analyst II	-	-	6.0	-	-	446
Research Data Supvr II	-	-	1.0	-	-	90
Temporary Help	-	-	-	-	-	75
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	66.5	\$-	\$-	\$9,325
Totals, Adjustments	-	-53.8	22.9	\$-	\$-7,786	\$11,344
TOTALS, SALARIES AND WAGES	3,202.5	3,365.8	3,341.0	\$224,523	\$241,573	\$234,894

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

1690 Alfred E. Alquist Seismic Safety Commission

The Alfred E. Alquist Seismic Safety Commission was established in 1975 to provide a coordinated framework for establishing consistent earthquake policies, advising the Governor, the Legislature, local governments, and the public, and tracking the state's progress toward higher levels of seismic safety. To support this broad mission, the Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies.

The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state's earthquake preparedness, mitigation, response, and recovery. These activities include: (1) developing and reviewing seismic safety projects; (2) providing a consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

The Budget reflects the transfer of the Commission to the Office of Emergency Services beginning in 2020-21.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1470	Alfred E. Alquist Seismic Safety Commission	6.0	6.0	-	\$1,207	\$1,340	\$-
1475	Earthquake Research and Projects Program	-	-	-	109	2,009	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.0	6.0	-	\$1,316	\$3,349	\$-
FUNDING					2018-19*	2019-20*	2020-21*
0217	Insurance Fund				\$1,192	\$1,325	\$-
0257	Earthquake Emergency Investigations Account, Disaster Assistance Fund				-	9	-
0942	Special Deposit Fund				109	2,000	-
0995	Reimbursements				15	15	-
TOTALS, EXPENDITURES, ALL FUNDS					\$1,316	\$3,349	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

Insurance Code, Section 12975.9.

MAJOR PROGRAM CHANGES

- Transfer the Commission to the Office of Emergency Services (Cal OES)—The Budget reflects the transfer of the Commission to Cal OES beginning in 2020-21. Cal OES will provide administrative and operational support to the Commission. As part of the state's broader preparedness efforts, the Commission will be better positioned to provide a coordinated framework for establishing earthquake safety policies and recommendations, and tracking the state's progress toward higher levels of seismic safety. The Budget also proposes a reduction in the number of appointed Commissioners from 20 to 15 and an expansion of the entities required to provide updates to the Commission to reduce life and economic losses from earthquake related disasters.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued**DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transfer the Commission to the Office of Emergency Services	\$-	\$-	-	\$-	\$-2,041	-6.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-2,041	-6.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	39	-	-	31	-
• Other Post-Employment Benefit Adjustments	-	8	-	-	8	-
• Ridgecrest Earthquake Emergency Funding	-	9	-	-	-	-
• Salary Adjustments	-	32	-	-	32	-
• Benefit Adjustments	-	12	-	-	13	-
• Retirement Rate Adjustments	-	13	-	-	13	-
• Budget Position Transparency	-	-39	0.3	-	-31	0.3
• Miscellaneous Baseline Adjustments	-	-	-	-	-1,300	-
Totals, Other Workload Budget Adjustments	\$-	\$74	0.3	\$-	\$-1,234	0.3
Totals, Workload Budget Adjustments	\$-	\$74	0.3	\$-	\$-3,275	-5.7
Totals, Budget Adjustments	\$-	\$74	0.3	\$-	\$-3,275	-5.7

PROGRAM DESCRIPTIONS**1470 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST**

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

1475 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
1470 ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION				
State Operations:				
0217 Insurance Fund		\$1,192	\$1,325	\$-
0995 Reimbursements		15	15	-
Totals, State Operations		\$1,207	\$1,340	\$-
PROGRAM REQUIREMENTS				
1475 EARTHQUAKE RESEARCH AND PROJECTS PROGRAM				
State Operations:				
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund		\$-	\$9	\$-
0942 Special Deposit Fund		109	2,000	-
Totals, State Operations		\$109	\$2,009	\$-
TOTALS, EXPENDITURES				
State Operations		1,316	3,349	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

	2018-19*	2019-20*	2020-21*
Totals, Expenditures	\$1,316	\$3,349	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	5.7	5.7	5.7	\$741	\$741	\$741
Budget Position Transparency	-	0.3	0.3	-	-39	-31
Other Adjustments	0.3	-	-6.0	-47	32	-710
Net Totals, Salaries and Wages	6.0	6.0	-	\$694	\$734	\$-
Staff Benefits	-	-	-	337	421	-
Totals, Personal Services	6.0	6.0	-	\$1,031	\$1,155	\$-
OPERATING EXPENSES AND EQUIPMENT				\$294	\$1,694	\$-
SPECIAL ITEMS OF EXPENSES				-9	500	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,316	\$3,349	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,192	\$1,260	-
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	12	-
Budget Position Transparency	-	-39	-
Expenditure by Category Redistribution	-	39	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$1,192	\$1,325	-
TOTALS, EXPENDITURES	\$1,192	\$1,325	-
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund			
APPROPRIATIONS			
Ridgecrest Earthquake Emergency Funding	-	\$9	-
TOTALS, EXPENDITURES	-	\$9	-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$109	\$2,000	-
Totals Available	\$109	\$2,000	-
TOTALS, EXPENDITURES	\$109	\$2,000	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15	\$15	-
TOTALS, EXPENDITURES	\$15	\$15	-
Total Expenditures, All Funds, (State Operations)	\$1,316	\$3,349	\$0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued**FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund^S			
BEGINNING BALANCE	\$30	\$30	\$21
Adjusted Beginning Balance	\$30	\$30	\$21
Total Resources	\$30	\$30	\$21
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1690 Alfred E. Alquist Seismic Safety Commission (State Operations)	-	9	-
Total Expenditures and Expenditure Adjustments	-	\$9	-
FUND BALANCE	\$30	\$21	\$21
Reserve for economic uncertainties	30	21	21

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	5.7	5.7	5.7	\$741	\$741	\$741
Budget Position Transparency	-	0.3	0.3	-	-39	-31
Salary and Other Adjustments	0.3	-	-	-47	32	-4
Workload and Administrative Adjustments						
Transfer the Commission to the Office of Emergency Services						
Various	-	-	-6.0	-	-	-706
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-6.0	\$-	\$-	-\$706
Totals, Adjustments	0.3	0.3	-5.7	\$-47	\$-7	-\$741
TOTALS, SALARIES AND WAGES	6.0	6.0	-	\$694	\$734	\$-

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing (Department) is responsible for protecting the civil rights of the people of California. The Department receives, investigates, conciliates, mediates, and prosecutes complaints alleging unlawful discrimination in employment, housing, and public accommodation, and acts of hate violence and human trafficking. The Department is authorized to commence prosecution by filing cases directly in court, and to seek attorney's fees and costs when it is the prevailing party. The Department's jurisdiction extends to individuals, private and public entities, housing providers, and business establishments within California.

The Fair Employment and Housing Council (Council) within the Department promulgates regulations interpreting California's civil rights laws.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1490 Administration of Civil Rights Law	215.7	195.5	238.2	\$32,093	\$36,196	\$39,895
1495 Fair Employment and Housing Council	-	-	1.0	10	10	222
1500 Department of Justice Legal Services	-	-	-	185	415	429
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	215.7	195.5	239.2	\$32,288	\$36,621	\$40,546
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$26,921	\$30,609	\$34,275
0890 Federal Trust Fund				5,105	5,750	5,735

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

FUNDING	2018-19*	2019-20*	2020-21*
3246 Fair Employment and Housing Enforcement and Litigation Fund	262	262	536
TOTALS, EXPENDITURES, ALL FUNDS	\$32,288	\$36,621	\$40,546

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, title 2, division 3, part 2.8 (section 12900 et seq.); Government Code section 11135; and Civil Code sections 51, 51.5, 51.7, 52.5, 54, 54.1, and 54.2.

MAJOR PROGRAM CHANGES

- Enforcement Resources - The Budget includes \$6.6 million General Fund and 43.7 positions for the Department to address an increase of discrimination complaints and new laws making it unlawful to discriminate against rental applicants on the basis of source of income pursuant to Chapter 600, Statutes of 2019 (SB 329) and extending the filing period for employment discrimination complaints pursuant to Chapter 709, Statutes of 2019 (AB 9).

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Enforcement and Administrative Resources	\$-	\$-	-	\$5,780	\$274	36.7
• Source of Income (Government Housing Subsidies) Discrimination (SB 329)	-	-	-	528	-	4.0
• Employment Discrimination: Limitation of Actions (AB 9)	-	-	-	315	-	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$6,623	\$274	43.7
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	187	-	-	187	-	-
• Attorney General Services Rate Increases	69	-	-	83	-	-
• Expenditure by Category Redistribution	-76	-	-	-514	-	-
• Salary Adjustments	693	-	-	606	-	-
• Budget Position Transparency	76	-	-0.3	514	-	-0.3
• Benefit Adjustments	294	-	-	329	-	-
• Retirement Rate Adjustments	315	-	-	315	-	-
• Carryover/Reappropriation	2,684	-	-	-	-	-
• SWCAP	-	-	-	-	-15	-
Totals, Other Workload Budget Adjustments	\$4,242	\$-	-0.3	\$1,520	\$-15	-0.3
Totals, Workload Budget Adjustments	\$4,242	\$-	-0.3	\$8,143	\$259	43.4
Totals, Budget Adjustments	\$4,242	\$-	-0.3	\$8,143	\$259	43.4

PROGRAM DESCRIPTIONS

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

Through this program, the Department governs both private and public entities operating within California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence and human trafficking. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued**1495 - FAIR EMPLOYMENT AND HOUSING COUNCIL**

The Council promulgates rules and regulations, and holds public hearings on civil rights issues.

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department.

DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$26,726	\$30,184	\$33,624
0890	Federal Trust Fund	5,105	5,750	5,735
3246	Fair Employment and Housing Enforcement and Litigation Fund	262	262	536
	Totals, State Operations	\$32,093	\$36,196	\$39,895
	PROGRAM REQUIREMENTS			
1495	FAIR EMPLOYMENT AND HOUSING COUNCIL			
	State Operations:			
0001	General Fund	\$10	\$10	\$222
	Totals, State Operations	\$10	\$10	\$222
	PROGRAM REQUIREMENTS			
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$185	\$415	\$429
	Totals, State Operations	\$185	\$415	\$429
	TOTALS, EXPENDITURES			
	State Operations	32,288	36,621	40,546
	Totals, Expenditures	\$32,288	\$36,621	\$40,546

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES						
Baseline Positions	202.8	195.8	195.8	\$15,800	\$15,317	\$15,317
Budget Position Transparency	-	-0.3	-0.3	-	76	514
Other Adjustments	12.9	-	43.7	1,427	983	4,039
Net Totals, Salaries and Wages	215.7	195.5	239.2	\$17,227	\$16,376	\$19,870
Staff Benefits	-	-	-	7,549	10,472	11,609
Totals, Personal Services	215.7	195.5	239.2	\$24,776	\$26,848	\$31,479
OPERATING EXPENSES AND EQUIPMENT				\$7,512	\$9,773	\$9,067
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$32,288	\$36,621	\$40,546

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,921	\$26,367	\$34,275
Allocation for Employee Compensation	-	693	-
Allocation for Other Post-Employee Benefits	-	187	-
Allocation for Staff Benefits	-	294	-
Attorney General Services Rate Increases	-	69	-
Budget Position Transparency	-	76	-
Carryover Reappropriation	-	2,684	-
Expenditure by Category Redistribution	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	315	-
Totals Available	\$26,921	\$30,609	\$34,275
TOTALS, EXPENDITURES	\$26,921	\$30,609	\$34,275
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,105	\$5,750	\$5,735
Totals Available	\$5,105	\$5,750	\$5,735
TOTALS, EXPENDITURES	\$5,105	\$5,750	\$5,735
3246 Fair Employment and Housing Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$262	\$262	\$536
TOTALS, EXPENDITURES	\$262	\$262	\$536
Total Expenditures, All Funds, (State Operations)	\$32,288	\$36,621	\$40,546

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
3246 Fair Employment and Housing Enforcement and Litigation Fund^s			
BEGINNING BALANCE	\$794	\$2,080	\$2,318
Prior Year Adjustments	104	-	-
Adjusted Beginning Balance	\$898	\$2,080	\$2,318
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	1,640	500	500
Total Revenues, Transfers, and Other Adjustments	\$1,640	\$500	\$500
Total Resources	\$2,538	\$2,580	\$2,818
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Department of Fair Employment and Housing (State Operations)	262	262	536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	196	-	36
Total Expenditures and Expenditure Adjustments	\$458	\$262	\$572
FUND BALANCE	\$2,080	\$2,318	\$2,246
Reserve for economic uncertainties	2,080	2,318	2,246

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	202.8	195.8	195.8	\$15,800	\$15,317	\$15,317
Budget Position Transparency	-	-0.3	-0.3	-	76	514

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Salary and Other Adjustments	12.9	-	-	1,427	983	606
Workload and Administrative Adjustments						
Employment Discrimination: Limitation of Actions (AB 9)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	68
Consultant III (Spec)	-	-	1.0	-	-	74
Office Techn (Typing)	-	-	1.0	-	-	42
Enforcement and Administrative Resources						
Assistant Chief Counsel	-	-	1.0	-	-	160
Assoc Budget Analyst	-	-	1.0	-	-	46
Assoc Govtl Program Analyst	-	-	2.0	-	-	137
Assoc Pers Analyst	-	-	2.0	-	-	114
Atty IV	-	-	4.0	-	-	511
C.E.A.	-	-	1.0	-	-	143
Consultant III (Spec)	-	-	13.0	-	-	837
Fair Empt & Housing Counsel	-	-	1.7	-	-	156
Info Tech Spec I	-	-	2.0	-	-	164
Info Tech Spec II	-	-	1.0	-	-	87
Office Techn (Typing)	-	-	3.0	-	-	125
Sr Accounting Officer (Spec)	-	-	1.0	-	-	46
Sr Counsel (Spec)	-	-	1.0	-	-	126
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	262
Source of Income (Government Housing Subsidies)						
Discrimination (SB 329)						
Assoc Govtl Program Analyst	-	-	3.0	-	-	209
Sr Counsel (Spec)	-	-	1.0	-	-	126
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	43.7	\$-	\$-	\$3,433
Totals, Adjustments	12.9	-0.3	43.4	\$1,427	\$1,059	\$4,553
TOTALS, SALARIES AND WAGES	215.7	195.5	239.2	\$17,227	\$16,376	\$19,870

1701 Department of Business Oversight

The Department of Business Oversight (Department) serves Californians by effectively overseeing financial service providers, promoting innovation, enforcing laws and regulations, promoting fair and honest business practices, enhancing consumer awareness, and protecting consumers by preventing potential marketplace risks, fraud, and abuse.

Effective July 1, 2020, the Department of Business Oversight will become the Department of Financial Protection and Innovation.

3-YEAR EXPENDITURES AND POSITIONS [†]

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1510 Investment Program	175.6	177.4	177.4	\$30,407	\$33,736	\$33,673
1515 Lender-Fiduciary Program	145.7	143.7	146.7	24,072	26,953	27,624
1520 Licensing and Supervision of Banks and Trust Companies	174.3	171.0	174.0	28,432	29,504	30,140
1525 Money Transmitters	34.9	31.3	31.3	4,545	5,559	5,561
1545 Administration of Local Agency Security	2.0	1.8	1.8	535	587	587
1550 Credit Unions	69.9	67.9	69.9	10,953	11,800	12,159
1555 CalMoneySmart	-	-	1.0	-	-	1,345

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1556 California Consumer Financial Protection	-	-	44.0	-	-	10,196
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	602.4	593.1	646.1	\$98,944	\$108,139	\$121,285
FUNDING		2018-19*		2019-20*		2020-21*
0067 State Corporations Fund		\$54,347		\$60,559		\$-
0240 Local Agency Deposit Security Fund		535		587		587
0298 Financial Institutions Fund		32,584		34,163		-
0299 Credit Union Fund		10,898		11,450		11,809
0995 Reimbursements		580		1,380		1,380
3360 Financial Empowerment Fund		-		-		1,345
3363 Financial Protection Fund		-		-		106,164
TOTALS, EXPENDITURES, ALL FUNDS		\$98,944		\$108,139		\$121,285

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY**1510-Investment Program:**

California Corporations Code, Title 4, Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

1515-Lender-Fiduciary Program:

California Financial Code, Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

1520-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Divisions 1, 1.1, 1.6, 5, and 12.5; Title 10, California Code of Regulations, Sections 10.1-10.190501, 40.1-40.1703, 50.1-50.15309, and 2032-2044.5.

1525-Money Transmitters:

California Financial Code, Division 1.2; Title 10, California Code of Regulations, Sections 80.1-80.8310.

1545-Administration of Local Agency Security:

California Government Code, Division 2; Title 10, California Code of Regulations, Sections 16001.1-16010.1.3.

1550-Credit Unions:

California Financial Code, Division 5; Title 10, California Code of Regulations, Sections 30.1-30.1001.

1555-CalMoneySmart:

California Financial Code, Division 10.5.

MAJOR PROGRAM CHANGES

- California Consumer Financial Protection – The Budget includes \$10.2 million Financial Protection Fund and 44 positions, growing to \$19.3 million and 90 positions in 2022-23, to provide consumers—especially financially vulnerable populations—with more protection against unfair, deceptive, and abusive practices when accessing financial services and

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

products. The main components of the proposal include: 1) licensing and examining new industries; 2) researching market developments of consumer financial products and services to support evidence-based policies; 3) offering consumer services targeting financial empowerment and education for older Americans, students, military service members, and recent immigrants; 4) offering legal support for the administration of the new law; 5) providing enforcement to prevent unfair, deceptive, and abusive practices; 6) establishing a new Financial Technology Innovation Office; and 7) expanding existing administrative and information technology staff to support the Department's increased regulatory responsibilities.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Consumer Financial Protection and Innovation	\$-	\$-	-	\$-	\$10,196	44.0
• Information Technology Security Workload	-	-	-	-	780	3.0
• Legal Division Rulemaking Workload	-	-	-	-	406	2.0
• Administration Workload - FI\$Cal	-	-	-	-	281	2.0
• Public Banking Startup (AB 857)	-	-	-	-	273	1.0
• Financial Empowerment Fund (SB 455)	-	-	-	-	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$11,936	53.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	619	-	-	619	-
• Expenditure by Category Redistribution	-	-999	-	-	-2,179	-
• Budget Position Transparency	-	999	-1.9	-	2,179	-1.9
• Salary Adjustments	-	2,131	-	-	1,981	-
• Legislation with an Appropriation	-	-	-	-	1,345	-
• Benefit Adjustments	-	942	-	-	1,055	-
• Retirement Rate Adjustments	-	965	-	-	965	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$4,657	-1.9	\$-	\$5,965	-1.9
Totals, Workload Budget Adjustments	\$-	\$4,657	-1.9	\$-	\$17,901	51.1
Totals, Budget Adjustments	\$-	\$4,657	-1.9	\$-	\$17,901	51.1

PROGRAM DESCRIPTIONS**1510 - INVESTMENT PROGRAM**

The objective of this program is to protect investors in securities and franchise investment transactions and to promote capital formation in California. The program regulates the offer and sale of certain securities, franchises, and licenses and examines broker-dealers and investment advisers.

1515 - LENDER-FIDUCIARY PROGRAM

The objective of this program is to protect consumers who borrow and enter into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and regulates businesses engaged in financial transactions such as mortgage loan originators, finance lenders, escrow agents, deferred deposit originators, bill payers, proraters, securities depositories, and property assessed clean energy programs.

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies, student loan servicing, state-licensed business and industrial development corporations, and state-licensed public banks, industrial banks, and premium finance companies. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued**1525 - MONEY TRANSMITTERS**

The objective of this program is to promote the integrity and stability of businesses that receive money for transmission, and sell or issue payment instruments and stored value. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY

The objective of this program is to monitor the amount and quality of collateral pledged in compliance with law to secure deposits of public funds held by banks, savings and loans, industrial banks, credit unions, and federally chartered financial institutions.

1550 - CREDIT UNIONS

The objective of this program is to promote the integrity and stability of state-licensed credit unions. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

1555 - CalMoneySmart

This program provides grants to specified nonprofits for financial education and empowerment services to unbanked and underbanked populations in this state.

1556 - CALIFORNIA CONSUMER FINANCIAL PROTECTION

This program will examine, investigate, and supervise unregulated products to protect California consumers from illegal, deceptive, or unscrupulous practices. This program will encourage innovative financial products and provide consumer outreach and education to students, new Americans, military service members, and seniors.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1510	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$30,275	\$33,606	\$-
0995	Reimbursements	132	130	130
3363	Financial Protection Fund	-	-	33,543
	Totals, State Operations	\$30,407	\$33,736	\$33,673
	PROGRAM REQUIREMENTS			
1515	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$24,072	\$26,953	\$-
3363	Financial Protection Fund	-	-	27,624
	Totals, State Operations	\$24,072	\$26,953	\$27,624
	PROGRAM REQUIREMENTS			
1520	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	\$28,039	\$28,604	\$-
0995	Reimbursements	393	900	900
3363	Financial Protection Fund	-	-	29,240
	Totals, State Operations	\$28,432	\$29,504	\$30,140
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$4,545	\$5,559	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

		2018-19*	2019-20*	2020-21*
3363	Financial Protection Fund	-	-	5,561
	Totals, State Operations	\$4,545	\$5,559	\$5,561
	PROGRAM REQUIREMENTS			
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$535	\$587	\$587
	Totals, State Operations	\$535	\$587	\$587
	PROGRAM REQUIREMENTS			
1550	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$10,898	\$11,450	\$11,809
0995	Reimbursements	55	350	350
	Totals, State Operations	\$10,953	\$11,800	\$12,159
	PROGRAM REQUIREMENTS			
1555	CALMONEYSMART			
	State Operations:			
3360	Financial Empowerment Fund	\$-	\$-	\$345
	Totals, State Operations	\$-	\$-	\$345
	Local Assistance:			
3360	Financial Empowerment Fund	\$-	\$-	\$1,000
	Totals, Local Assistance	\$-	\$-	\$1,000
	PROGRAM REQUIREMENTS			
1556	CALIFORNIA CONSUMER FINANCIAL PROTECTION			
	State Operations:			
3363	Financial Protection Fund	\$-	\$-	\$10,196
	Totals, State Operations	\$-	\$-	\$10,196
	TOTALS, EXPENDITURES			
	State Operations	98,944	108,139	120,285
	Local Assistance	-	-	1,000
	Totals, Expenditures	\$98,944	\$108,139	\$121,285

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	585.0	595.0	595.0	\$48,994	\$49,679	\$49,679
Budget Position Transparency	-	-1.9	-1.9	-	999	2,179
Other Adjustments	17.4	-	53.0	3,245	2,131	5,802
Net Totals, Salaries and Wages	602.4	593.1	646.1	\$52,239	\$52,809	\$57,660
Staff Benefits	-	-	-	26,834	31,792	33,931
Totals, Personal Services	602.4	593.1	646.1	\$79,073	\$84,601	\$91,591
OPERATING EXPENSES AND EQUIPMENT				\$19,871	\$23,538	\$28,694

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$98,944	\$108,139	\$120,285

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$-	\$-	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$1,000

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,347	\$57,957	-
Allocation for Employee Compensation	-	1,216	-
Allocation for Other Post-Employment Benefits	-	335	-
Allocation for Staff Benefits	-	517	-
Budget Position Transparency	-	999	-
Expenditure by Category Redistribution	-	-999	-
Section 3.60 Pension Contribution Adjustment	-	534	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	-	-	(60,532)
Totals Available	\$54,347	\$60,559	-
TOTALS, EXPENDITURES	\$54,347	\$60,559	-
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$535	\$582	\$587
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$535	\$587	\$587
TOTALS, EXPENDITURES	\$535	\$587	\$587
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,584	\$32,614	-
Allocation for Employee Compensation	-	690	-
Allocation for Other Post-Employment Benefits	-	214	-
Allocation for Staff Benefits	-	320	-
Section 3.60 Pension Contribution Adjustment	-	325	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	-	-	(35,078)
Totals Available	\$32,584	\$34,163	-
TOTALS, EXPENDITURES	\$32,584	\$34,163	-
0299 Credit Union Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$10,898	\$10,949	\$11,809
Allocation for Employee Compensation	-	223	-
Allocation for Other Post-Employment Benefits	-	69	-
Allocation for Staff Benefits	-	104	-
Section 3.60 Pension Contribution Adjustment	-	105	-
Totals Available	\$10,898	\$11,450	\$11,809
TOTALS, EXPENDITURES	\$10,898	\$11,450	\$11,809
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$580	\$1,380	\$1,380
TOTALS, EXPENDITURES	\$580	\$1,380	\$1,380
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000-24002	-	-	\$345
TOTALS, EXPENDITURES	-	-	\$345
3363 Financial Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$106,164
TOTALS, EXPENDITURES	-	-	\$106,164
Total Expenditures, All Funds, (State Operations)	\$98,944	\$108,139	\$120,285
2 LOCAL ASSISTANCE			
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	-	-	\$1,000
TOTALS, EXPENDITURES	-	-	\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$98,944	\$108,139	\$121,285

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0067 State Corporations Fund^s			
BEGINNING BALANCE	\$88,195	\$87,189	\$103,484
Adjusted Beginning Balance	\$88,195	\$87,189	\$103,484
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	15	-
4127400 Renewal Fees	18,177	21,000	-
4129400 Other Regulatory Licenses and Permits	34,820	35,500	-
4140000 Document Sales	5	2	-
4143500 Miscellaneous Services to the Public	2	3	-
4163000 Investment Income - Surplus Money Investments	1,005	1,210	-
4171100 Cost Recoveries - Other	1,053	1,035	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	2	-
4172500 Miscellaneous Revenue	37	5	-
4173000 Penalty Assessments - Other	880	1,835	-
4173500 Settlements and Judgments - Other	2,375	2,958	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Corporations Fund (0067), per Item 2180-011-0067, Budget Act of 2002	-	18,500	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363), per pending legislation	-	-	-103,484
Total Revenues, Transfers, and Other Adjustments	\$58,371	\$82,065	-\$103,484
Total Resources	\$146,566	\$169,254	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	221	248	-
1701 Department of Business Oversight (State Operations)	54,347	60,559	-
8880 Financial Information System for California (State Operations)	6	-6	-
9892 Supplemental Pension Payments (State Operations)	1,144	1,532	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,659	3,437	-
Total Expenditures and Expenditure Adjustments	\$59,377	\$65,770	-
FUND BALANCE	\$87,189	\$103,484	-
Reserve for economic uncertainties	87,189	103,484	-

0240 Local Agency Deposit Security Fund^S

BEGINNING BALANCE	\$175	\$95	\$132
Adjusted Beginning Balance	\$175	\$95	\$132
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	487	673	673
4163000 Investment Income - Surplus Money Investments	6	3	3
4173000 Penalty Assessments - Other	5	3	3
Total Revenues, Transfers, and Other Adjustments	\$498	\$679	\$679
Total Resources	\$673	\$774	\$811
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Business Oversight (State Operations)	535	587	587
9892 Supplemental Pension Payments (State Operations)	-	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	42	40	35
Total Expenditures and Expenditure Adjustments	\$578	\$642	\$637
FUND BALANCE	\$95	\$132	\$174
Reserve for economic uncertainties	95	132	174

0298 Financial Institutions Fund^S

BEGINNING BALANCE	\$48,885	\$44,263	\$40,346
Adjusted Beginning Balance	\$48,885	\$44,263	\$40,346
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	28,907	31,800	-
4163000 Investment Income - Surplus Money Investments	824	1,000	-
4173000 Penalty Assessments - Other	406	407	-
Transfers and Other Adjustments			
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation	-	-	-40,346
Total Revenues, Transfers, and Other Adjustments	\$30,137	\$33,207	-\$40,346

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
Total Resources	\$79,022	\$77,470	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	109	123	-
1701 Department of Business Oversight (State Operations)	32,584	34,163	-
8880 Financial Information System for California (State Operations)	3	-4	-
9892 Supplemental Pension Payments (State Operations)	1	732	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,062	2,110	-
Total Expenditures and Expenditure Adjustments	\$34,759	\$37,124	-
FUND BALANCE	\$44,263	\$40,346	-
Reserve for economic uncertainties	44,263	40,346	-
0299 Credit Union Fund^s			
BEGINNING BALANCE	\$2,392	\$980	\$577
Adjusted Beginning Balance	\$2,392	\$980	\$577
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	10,189	12,002	12,880
4163000 Investment Income - Surplus Money Investments	61	80	80
4173000 Penalty Assessments - Other	82	-	-
4173500 Settlements and Judgments - Other	-	2	2
Total Revenues, Transfers, and Other Adjustments	\$10,332	\$12,084	\$12,962
Total Resources	\$12,724	\$13,064	\$13,539
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	30	32	32
1701 Department of Business Oversight (State Operations)	10,898	11,450	11,809
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	-	234	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	815	772	643
Total Expenditures and Expenditure Adjustments	\$11,744	\$12,487	\$12,718
FUND BALANCE	\$980	\$577	\$821
Reserve for economic uncertainties	980	577	821
3360 Financial Empowerment Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-	5,353
Total Revenues, Transfers, and Other Adjustments	-	-	\$5,353
Total Resources	-	-	\$5,353
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1701 Department of Business Oversight (State Operations)	-	-	345
1701 Department of Business Oversight (Local Assistance)	-	-	1,000
Total Expenditures and Expenditure Adjustments	-	-	\$1,345
FUND BALANCE	-	-	\$4,008
Reserve for economic uncertainties	-	-	4,008
3363 Financial Protection Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	-	15

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
4127400 Renewal Fees	-	-	21,000
4129400 Other Regulatory Licenses and Permits	-	-	69,700
4140000 Document Sales	-	-	2
4143500 Miscellaneous Services to the Public	-	-	3
4163000 Investment Income - Surplus Money Investments	-	-	2,210
4171100 Cost Recoveries - Other	-	-	1,035
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	-	2
4172500 Miscellaneous Revenue	-	-	5
4173000 Penalty Assessments - Other	-	-	2,242
4173500 Settlements and Judgments - Other	-	-	2,958
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-	-5,353
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation	-	-	40,346
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation	-	-	103,484
Total Revenues, Transfers, and Other Adjustments	-	-	\$237,649
Total Resources	-	-	\$237,649
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	371
1701 Department of Business Oversight (State Operations)	-	-	106,164
9892 Supplemental Pension Payments (State Operations)	-	-	2,264
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	5,369
Total Expenditures and Expenditure Adjustments	-	-	\$114,168
FUND BALANCE	-	-	\$123,481
Reserve for economic uncertainties	-	-	123,481

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	585.0	595.0	595.0	\$48,994	\$49,679	\$49,679
Budget Position Transparency	-	-1.9	-1.9	-	999	2,179
Salary and Other Adjustments	17.4	-	-	3,245	2,131	2,051
Workload and Administrative Adjustments						
Administration Workload - FI\$Cal						
Assoc Accounting Analyst	-	-	1.0	-	-	71
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Consumer Financial Protection and Innovation						
C.E.A. - B	-	-	3.0	-	-	408
C.E.A. - C	-	-	1.0	-	-	181
Assistant Chief Counsel	-	-	2.0	-	-	320
Assoc Govtl Program Analyst	-	-	4.0	-	-	161
Atty III	-	-	5.0	-	-	391

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Atty V	-	-	1.0	-	-	117
Corporation Examiner	-	-	2.0	-	-	35
Corporation Examiner IV (Spec)	-	-	1.0	-	-	45
Corporation Examiner IV (Supvr)	-	-	1.0	-	-	78
Info Officer I (Spec)	-	-	1.0	-	-	21
Info Officer II	-	-	1.0	-	-	69
Info Tech Spec I	-	-	2.0	-	-	67
Info Tech Spec II	-	-	1.0	-	-	79
Investigator	-	-	2.0	-	-	94
Legal Analyst	-	-	2.0	-	-	60
Research Data Mgr	-	-	1.0	-	-	105
Research Data Spec III	-	-	3.0	-	-	176
Sr Accounting Officer (Spec)	-	-	1.0	-	-	35
Sr Personnel Spec	-	-	2.0	-	-	119
Staff Svcs Mgr I	-	-	4.0	-	-	107
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	76
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	72
Supvng Corporation Examiner	-	-	1.0	-	-	107
Supvng Special Investigator I	-	-	1.0	-	-	85
Financial Empowerment Fund (SB 455)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Information Technology Security Workload						
Info Tech Mgr I	-	-	1.0	-	-	104
Info Tech Spec I	-	-	1.0	-	-	80
Info Tech Spec II	-	-	1.0	-	-	95
Legal Division Rulemaking Workload						
Atty III	-	-	1.0	-	-	126
Legal Analyst	-	-	1.0	-	-	61
Public Banking Startup (AB 857)						
Atty IV	-	-	1.0	-	-	139
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	53.0	\$-	\$-	\$3,751
Totals, Adjustments	17.4	-1.9	51.1	\$3,245	\$3,130	\$7,981
TOTALS, SALARIES AND WAGES	602.4	593.1	646.1	\$52,239	\$52,809	\$57,660

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.
- Licensing of racing associations and participants in the racing industry.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the state's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1610	California Horse Racing Board	47.2	46.1	49.1	\$13,807	\$14,288	\$15,623
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		47.2	46.1	49.1	\$13,807	\$14,288	\$15,623

		2018-19*		2019-20*	2020-21*
3153	Horse Racing Fund	\$13,807		\$14,288	\$15,623
TOTALS, EXPENDITURES, ALL FUNDS		\$13,807		\$14,288	\$15,623

[†] Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

MAJOR PROGRAM CHANGES

- Horse Racing Safety Panel—The Budget includes \$1.3 million Horse Racing Fund to implement enhanced safety procedures at tracks across the state. Review panels will examine the horses' past performance and medical history, and perform physical examinations at the tracks. The additional resources will also allow California Horse Racing Board staff to thoroughly investigate all equine fatalities in a timely manner.

DETAILED BUDGET ADJUSTMENTS

		2019-20*			2020-21*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Horse Racing Safety Panel		\$-	\$-	-	\$-	\$1,334	3.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$1,334	3.0
Other Workload Budget Adjustments							
• Expenditure by Category Redistribution		-	187	-	-	120	-
• Other Post-Employment Benefit Adjustments		-	46	-	-	46	-
• Salary Adjustments		-	233	-	-	227	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Benefit Adjustments	-	118	-	-	125	-
• Retirement Rate Adjustments	-	83	-	-	83	-
• Budget Position Transparency	-	-187	-1.1	-	-120	-1.1
Totals, Other Workload Budget Adjustments	\$-	\$480	-1.1	\$-	\$481	-1.1
Totals, Workload Budget Adjustments	\$-	\$480	-1.1	\$-	\$1,815	1.9
Totals, Budget Adjustments	\$-	\$480	-1.1	\$-	\$1,815	1.9

DETAILED EXPENDITURES BY PROGRAM [†]

		2018-19*	2019-20*	2020-21*
1610	PROGRAM REQUIREMENTS			
	CALIFORNIA HORSE RACING BOARD			
	State Operations:			
3153	Horse Racing Fund	\$13,807	\$14,288	\$15,623
	Totals, State Operations	\$13,807	\$14,288	\$15,623
	TOTALS, EXPENDITURES			
	State Operations	13,807	14,288	15,623
	Totals, Expenditures	\$13,807	\$14,288	\$15,623

[†] Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	47.2	47.2	47.2	\$3,671	\$3,671	\$3,671
Budget Position Transparency	-	-1.1	-1.1	-	-	-
Other Adjustments	-	-	3.0	-	233	561
Net Totals, Salaries and Wages	47.2	46.1	49.1	\$3,671	\$3,904	\$4,232
Staff Benefits	-	-	-	2,011	2,259	2,361
Totals, Personal Services	47.2	46.1	49.1	\$5,682	\$6,163	\$6,593
OPERATING EXPENSES AND EQUIPMENT				\$8,125	\$8,125	\$9,030
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,807	\$14,288	\$15,623

[†] Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,807	\$13,808	\$15,623
Allocation for Employee Compensation	-	233	-
Allocation for Other Post-Employment Benefits	-	46	-
Allocation for Staff Benefits	-	118	-
Budget Position Transparency	-	-187	-
Expenditure by Category Redistribution	-	187	-
Section 3.60 Pension Contribution Adjustment	-	83	-
TOTALS, EXPENDITURES	\$13,807	\$14,288	\$15,623
Total Expenditures, All Funds, (State Operations)	\$13,807	\$14,288	\$15,623

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
3153 Horse Racing Fund^S			
BEGINNING BALANCE	\$1,858	\$1,606	\$1,131
Adjusted Beginning Balance	\$1,858	\$1,606	\$1,131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	14,245	14,533	16,542
4163000 Investment Income - Surplus Money Investments	6	6	6
Total Revenues, Transfers, and Other Adjustments	\$14,251	\$14,539	\$16,548
Total Resources	\$16,109	\$16,145	\$17,679
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	39	42	42
1750 California Horse Racing Board (State Operations)	13,807	14,288	15,623
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	90	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	566	483	674
Total Expenditures and Expenditure Adjustments	\$14,503	\$15,014	\$16,542
FUND BALANCE	\$1,606	\$1,131	\$1,137
Reserve for economic uncertainties	1,606	1,131	1,137

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	47.2	47.2	47.2	\$3,671	\$3,671	\$3,671

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-1.1	-1.1	-	-	-
Salary and Other Adjustments	-	-	-	-	233	347
Workload and Administrative Adjustments						
Horse Racing Safety Panel						
Investigator	-	-	3.0	-	-	214
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$214
Totals, Adjustments	-	-1.1	1.9	\$-	\$233	\$561
TOTALS, SALARIES AND WAGES	47.2	46.1	49.1	\$3,671	\$3,904	\$4,232

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

2100 Department of Alcoholic Beverage Control

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well-being of the people of California.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1640 Administration of the Alcoholic Beverage Control Act	432.6	468.1	480.4	\$75,879	\$90,035	\$92,324
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	432.6	468.1	480.4	\$75,879	\$90,035	\$92,324
FUNDING		2018-19*	2019-20*	2020-21*		
0995 Reimbursements		\$3,201	\$3,747	\$3,747		
3036 Alcohol Beverage Control Fund		72,678	86,288	88,577		
TOTALS, EXPENDITURES, ALL FUNDS		\$75,879	\$90,035	\$92,324		

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AND PROGRAM AUTHORITY**

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

MAJOR PROGRAM CHANGES

- **Business Modernization Project and Responsible Beverage Service**—The Budget includes \$3.1 million Alcohol Beverage Control Fund and 6 positions to provide the capacity and resources to implement the Responsible Beverage Service Training Act, established in Chapter 847, Statutes of 2017 (AB 1221), and to provide electronic payment services. These resources will introduce new online functionality for electronic payments, enable online applications for new licenses and renewals, electronic notification of application status or renewal notices, and provide a database of certificates of alcohol servers in compliance with AB 1221.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued**DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Business Modernization and Responsible Beverage Service	\$-	\$-	-	\$-	\$3,054	6.0
• Implementation of Free Goods Exception (AB 1133)	-	-	-	-	685	4.0
• Facilities Rent Increases	-	-	-	-	576	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$4,315	10.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	500	-	-	497	-
• Attorney General Services Rate Increases	-	74	-	-	89	-
• Expenditure by Category Redistribution	-	69	-	-	-533	-
• Salary Adjustments	-	2,540	-	-	2,500	-
• Benefit Adjustments	-	1,343	-	-	1,428	-
• Retirement Rate Adjustments	-	977	-	-	977	-
• Budget Position Transparency	-	-69	-2.2	-	533	-2.4
Totals, Other Workload Budget Adjustments	\$-	\$5,434	-2.2	\$-	\$5,491	-2.4
Totals, Workload Budget Adjustments	\$-	\$5,434	-2.2	\$-	\$9,806	7.6
Totals, Budget Adjustments	\$-	\$5,434	-2.2	\$-	\$9,806	7.6

PROGRAM DESCRIPTIONS**1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT**

This program conducts three major activities:

- Licensing, which ensures that only qualified persons and legitimate businesses are licensed to sell, manufacture, or otherwise deal in alcoholic beverages.
- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS				
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0995	Reimbursements	3,201	3,747	3,747
3036	Alcohol Beverage Control Fund	69,681	83,288	85,577
	Totals, State Operations	\$72,882	\$87,035	\$89,324
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
SUBPROGRAM REQUIREMENTS				
1640010	Licensing			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	808	850	850
3036	Alcohol Beverage Control Fund	24,467	29,519	30,023
	Totals, State Operations	\$25,275	\$30,369	\$30,873
	SUBPROGRAM REQUIREMENTS			
1640019	Compliance			
	State Operations:			
0995	Reimbursements	2,393	2,897	2,897
3036	Alcohol Beverage Control Fund	45,214	53,769	55,554
	Totals, State Operations	\$47,607	\$56,666	\$58,451
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
	TOTALS, EXPENDITURES			
	State Operations	72,882	87,035	89,324
	Local Assistance	2,997	3,000	3,000
	Totals, Expenditures	\$75,879	\$90,035	\$92,324

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES						
Baseline Positions	430.8	470.3	472.8	\$36,355	\$39,606	\$39,811
Budget Position Transparency	-	-2.2	-2.4	-	-69	533
Other Adjustments	1.8	-	10.0	-509	2,540	3,304
Net Totals, Salaries and Wages	432.6	468.1	480.4	\$35,846	\$42,077	\$43,648
Staff Benefits	-	-	-	20,580	25,446	25,591
Totals, Personal Services	432.6	468.1	480.4	\$56,426	\$67,523	\$69,239
OPERATING EXPENSES AND EQUIPMENT				\$15,181	\$18,442	\$19,015
SPECIAL ITEMS OF EXPENSES				1,275	1,070	1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$72,882	\$87,035	\$89,324

2 Local Assistance	<u>Expenditures</u>		
	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Grants and Subventions - Governmental	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,997	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,201	\$3,747	\$3,747
TOTALS, EXPENDITURES	\$3,201	\$3,747	\$3,747
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,681	\$77,854	\$85,577

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	2,540	-
Allocation for Other Post-Employment Benefits	-	500	-
Allocation for Staff Benefits	-	1,343	-
Attorney General Services Rate Increases	-	74	-
Budget Position Transparency	-	-19	-
Expenditure by Category Redistribution	-	19	-
Section 3.60 Pension Contribution Adjustment	-	977	-
Totals Available	\$69,681	\$83,288	\$85,577
TOTALS, EXPENDITURES	\$69,681	\$83,288	\$85,577
Total Expenditures, All Funds, (State Operations)	\$72,882	\$87,035	\$89,324

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,997	\$3,000	\$3,000
Totals Available	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES	\$2,997	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$75,879	\$90,035	\$92,324

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
3036 Alcohol Beverage Control Fund^s			
BEGINNING BALANCE	\$17,320	\$11,299	\$8,179
Prior Year Adjustments	1,374	-	-
Adjusted Beginning Balance	\$18,694	\$11,299	\$8,179
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	66,085	83,701	91,446
4131500 Felony Conviction Penalties	29	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	384	197	197
4172500 Miscellaneous Revenue	49	54	54
Total Revenues, Transfers, and Other Adjustments	\$66,547	\$83,952	\$91,697
Total Resources	\$85,241	\$95,251	\$99,876
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	266	292	292
2100 Department of Alcoholic Beverage Control (State Operations)	69,681	83,288	85,577
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,997	3,000	3,000
8880 Financial Information System for California (State Operations)	7	-8	-
9892 Supplemental Pension Payments (State Operations)	991	500	2,277
Total Expenditures and Expenditure Adjustments	\$73,942	\$87,072	\$91,146
FUND BALANCE	\$11,299	\$8,179	\$8,730
Reserve for economic uncertainties	11,299	8,179	8,730

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	430.8	470.3	472.8	\$36,355	\$39,606	\$39,811
Budget Position Transparency	-	-2.2	-2.4	-	-69	533
Salary and Other Adjustments	1.8	-	-	-509	2,540	2,500
Workload and Administrative Adjustments						
Business Modernization and Responsible Beverage Service						
Assoc Govtl Program Analyst	-	-	1.0	-	-	71
Info Tech Assoc	-	-	1.0	-	-	68
Info Tech Spec I	-	-	3.0	-	-	255
Info Tech Spec II	-	-	1.0	-	-	100
Implementation of Free Goods Exception (AB 1133)						
Agent	-	-	2.0	-	-	160
Gen Auditor III	-	-	2.0	-	-	150
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	10.0	\$-	\$-	\$804
Totals, Adjustments	1.8	-2.2	7.6	\$-509	\$2,471	\$3,837
TOTALS, SALARIES AND WAGES	432.6	468.1	480.4	\$35,846	\$42,077	\$43,648

2120 Alcoholic Beverage Control Appeals Board

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's final decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1650 Administrative Review	7.1	5.7	5.7	\$1,091	\$1,161	\$1,162
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.1	5.7	5.7	\$1,091	\$1,161	\$1,162
FUNDING						
0117 Alcoholic Beverage Control Appeals Fund			\$1,091		\$1,161	\$1,162
TOTALS, EXPENDITURES, ALL FUNDS			\$1,091		\$1,161	\$1,162

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22, of the California Constitution, and Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$159	-	\$-	\$135	-
• Other Post-Employment Benefit Adjustments	-	5	-	-	5	-
• Salary Adjustments	-	20	-	-	20	-
• Retirement Rate Adjustments	-	10	-	-	10	-
• Benefit Adjustments	-	8	-	-	9	-
• Budget Position Transparency	-	-159	-0.4	-	-135	-0.4
Totals, Other Workload Budget Adjustments	\$-	\$43	-0.4	\$-	\$44	-0.4
Totals, Workload Budget Adjustments	\$-	\$43	-0.4	\$-	\$44	-0.4
Totals, Budget Adjustments	\$-	\$43	-0.4	\$-	\$44	-0.4

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues written decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on quasi-judicial administrative review of matters involving license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
1650 ADMINISTRATIVE REVIEW				
State Operations:				
0117 Alcoholic Beverage Control Appeals Fund		\$1,091	\$1,161	\$1,162
Totals, State Operations		\$1,091	\$1,161	\$1,162
TOTALS, EXPENDITURES				
State Operations		1,091	1,161	1,162
Totals, Expenditures		\$1,091	\$1,161	\$1,162

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	6.1	6.1	6.1	\$415	\$415	\$415
Budget Position Transparency	-	-0.4	-0.4	-	-159	-135
Other Adjustments	1.0	-	-	64	20	20
Net Totals, Salaries and Wages	7.1	5.7	5.7	\$479	\$276	\$300
Staff Benefits	-	-	-	211	214	215
Totals, Personal Services	7.1	5.7	5.7	\$690	\$490	\$515
OPERATING EXPENSES AND EQUIPMENT				\$401	\$671	\$647
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,091	\$1,161	\$1,162

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,091	\$1,118	\$1,162
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-159	-
Expenditure by Category Redistribution	-	159	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	\$1,091	\$1,161	\$1,162
TOTALS, EXPENDITURES	\$1,091	\$1,161	\$1,162
Total Expenditures, All Funds, (State Operations)	\$1,091	\$1,161	\$1,162

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0117 Alcoholic Beverage Control Appeals Fund^s			
BEGINNING BALANCE	\$4,196	\$4,361	\$4,670
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	\$4,169	\$4,361	\$4,670
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,569	1,774	1,903
Total Revenues, Transfers, and Other Adjustments	\$1,569	\$1,774	\$1,903
Total Resources	\$5,738	\$6,135	\$6,573
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,091	1,161	1,162
9892 Supplemental Pension Payments (State Operations)	10	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	276	285	517
Total Expenditures and Expenditure Adjustments	\$1,377	\$1,465	\$1,698
FUND BALANCE	\$4,361	\$4,670	\$4,875
Reserve for economic uncertainties	4,361	4,670	4,875

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	6.1	6.1	6.1	\$415	\$415	\$415
Budget Position Transparency	-	-0.4	-0.4	-	-159	-135
Salary and Other Adjustments	1.0	-	-	64	20	20
Totals, Adjustments	1.0	-0.4	-0.4	\$64	\$-139	\$-115
TOTALS, SALARIES AND WAGES	7.1	5.7	5.7	\$479	\$276	\$300

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to promote safe, affordable homes and strong vibrant communities throughout California by (1) administering housing finance, economic development, and community

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. The Agency's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division provides first mortgage loans and down payment assistance to first-time homebuyers. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, CalHFA is displayed, for budgetary purposes only, within HCD's budget, and under the Business, Consumer Services, and Housing Agency.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1660	Codes and Standards Program	170.2	173.7	179.4	\$34,944	\$37,198	\$40,913
1665	Financial Assistance Program	274.1	308.2	331.2	2,069,252	2,299,191	1,727,713
1670	Housing Policy Development Program	39.1	53.1	57.0	131,412	275,463	37,903
1675	California Housing Finance Agency	200.2	234.2	234.2	35,532	43,133	42,477
1680	Loan Repayments Program	-	-	-	-1,944	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-167	-178	-179
9900100	Administration	117.5	106.8	107.2	22,512	25,768	27,324
9900200	Administration - Distributed	-	-	-	-22,512	-25,768	-27,324
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		801.1	876.0	909.0	\$2,269,029	\$2,652,863	\$1,846,883
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$12,484	\$1,006,547	\$135,355
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				8,752	9,087	9,096
0501	California Housing Finance Fund				35,139	42,635	41,979
0530	Mobilehome Park Purchase Fund				6,438	7,485	7,411
0648	Mobilehome-Manufactured Home Revolving Fund				23,047	23,906	23,565
0714	Roberti Affordable Housing Fund				2,005	2,005	2,005
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				274	274	274
0813	Self-Help Housing Fund				56,357	1,279	1,280
0890	Federal Trust Fund				131,691	241,443	222,090
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				9,586	6,130	6,129
0929	Housing Rehabilitation Loan Fund				81,792	16,343	17,441
0938	Rental Housing Construction Fund				3,649	3,649	3,649
0972	Manufactured Home Recovery Fund				551	560	562
0980	Predevelopment Loan Fund				2,222	2,257	2,256
0985	Emergency Housing and Assistance Fund				26,436	442	158
0995	Reimbursements				1,455	1,542	2,329
3085	Mental Health Services Fund				1,650	-	-
3144	Building Standards Administration Special Revolving Fund				1,160	1,089	1,090
3165	Enterprise Zone Fund				141	144	144
3228	Greenhouse Gas Reduction Fund				825,649	4,408	-
3237	Cost of Implementation Account, Air Pollution Control Fund				223	241	240
3317	Building Homes and Jobs Trust Fund				261,297	285,546	284,195
3329	Mobilehome Dispute Resolution Fund				-	1,057	3,872
6068	Affordable Housing Innovation Fund				775	57,848	57,997
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				2,635	59,682	60,308
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust				-	-	15,900

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

FUNDING		2018-19*	2019-20*	2020-21*
	Fund of 2006			
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,112	-	-
6082	Housing for Veterans Funds	82,961	79,089	79,092
6084	No Place Like Home Fund	405,129	412,128	405,126
6089	Affordable Housing Bond Act Trust Fund of 2018	283,349	384,917	462,210
8092	Habitat for Humanity Voluntary Tax Contribution Fund	250	250	250
9736	Transit-Oriented Development Implementation Fund	820	880	880
TOTALS, EXPENDITURES, ALL FUNDS		\$2,269,029	\$2,652,863	\$1,846,883

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

MAJOR PROGRAM CHANGES

- Technical Assistance for Local Governments—The Budget includes \$10 million in technical assistance to assist local governments in efforts to comply with housing laws and streamline and increase housing production to meet local needs. This funding will supplement \$250 million provided to local governments last year for planning assistance in their efforts to address the statewide housing shortage.
- Federal Community Development Block Grant Program—The Budget includes \$87.5 million in federal disaster assistance to assist the State in its mitigation and disaster preparedness efforts in light of housing instability of victims of recent natural disasters.
- Transit-Oriented Development Program Alignment—The Budget includes \$53 million in 2020-21 for the Transit-Oriented Development Program as part of HCD's efforts to align its programs' award schedules for efficient distribution of housing funds. As part of its alignment plan, instead of making smaller awards beginning in 2019-20, HCD will make larger awards beginning 2020-21.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Housing Production Technical Assistance	\$-	\$-	-	\$10,000	\$-	-
• Workload Resources (Various Legislation)	-	-	-	5,056	-	22.0
• Federal Community Development Block Grant Program-Disaster Recovery Grant Adjustment	-	-	-	-	87,543	1.0
• Transit-Oriented Development Program Alignment	-	-37,246	-	-	53,146	-
• Long-Term Monitoring and Compliance Resolution Workload	-	-	-	-	1,541	8.0
• Employee Housing-Field Inspections	-	-	-	-	356	2.0
Totals, Workload Budget Change Proposals	\$-	\$-37,246	-	\$15,056	\$142,586	33.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	2,652	5,063	-	2,441	4,658	-
• Other Post-Employment Benefit Adjustments	99	693	-	99	693	-
• Retirement Rate Adjustments	321	939	-	321	939	-
• Salary Adjustments	296	2,186	-	296	2,164	-
• Benefit Adjustments	140	1,033	-	157	1,167	-
• Miscellaneous Baseline Adjustments	-	9,161	28.0	-	4,105	28.0
• SWCAP	-	-	-	-	-69	-
• Budget Position Transparency	-2,652	-5,063	-79.1	-2,441	-4,658	-97.1
Totals, Other Workload Budget Adjustments	\$856	\$14,012	-51.1	\$873	\$8,999	-69.1
Totals, Workload Budget Adjustments	\$856	\$-23,234	-51.1	\$15,929	\$151,585	-36.1
Totals, Budget Adjustments	\$856	\$-23,234	-51.1	\$15,929	\$151,585	-36.1

PROGRAM DESCRIPTIONS**1660 - CODES AND STANDARDS PROGRAM**

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. HCD works with factory and site-built building industries, stakeholders, and other government agencies to review and amend the international building codes used as the basis for all residential construction in California in order to develop the California Building Standards Code. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor funding recipients for compliance with the terms of their contracts with the state.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of innovative housing and community development policies, practices, programs, and partnerships with state, regional, and local partners, (2) provide oversight for local housing plans, (3) administer planning and incentive grant programs, and (4) provide research, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. The objective of CalHFA's lending activity is to finance housing at affordable interest rates using lending models that facilitate: (1) mortgage loans to qualified low and moderate income homebuyers to finance the purchase of an affordable home, (2) permanent loans to create and preserve multifamily housing projects for low and moderate income residents, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations.

1680 - LOAN REPAYMENTS PROGRAM

This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development,

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

review, and implementation of legislation related to HCD programs, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$641	\$676	\$1,550
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	8,752	9,087	9,096
0648	Mobilehome-Manufactured Home Revolving Fund	23,047	23,906	23,565
0890	Federal Trust Fund	265	295	294
0972	Manufactured Home Recovery Fund	301	310	312
0995	Reimbursements	528	528	884
3144	Building Standards Administration Special Revolving Fund	1,160	1,089	1,090
3329	Mobilehome Dispute Resolution Fund	-	1,057	3,872
	Totals, State Operations	\$34,694	\$36,948	\$40,663
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$250	\$250	\$250
	Totals, Local Assistance	\$250	\$250	\$250
	PROGRAM REQUIREMENTS			
1665	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$1,527	\$12,491	\$3,701
0530	Mobilehome Park Purchase Fund	969	2,016	1,942
0714	Roberti Affordable Housing Fund	1,755	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	199	199	199
0813	Self-Help Housing Fund	1,789	1,279	1,280
0890	Federal Trust Fund	9,856	13,428	12,867
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,326	2,547	2,546
0929	Housing Rehabilitation Loan Fund	13,119	16,378	17,476
0980	Predevelopment Loan Fund	472	507	506
0985	Emergency Housing and Assistance Fund	1,602	442	158
0995	Reimbursements	534	516	947
3165	Enterprise Zone Fund	141	144	144
3228	Greenhouse Gas Reduction Fund	6,289	4,408	-
3317	Building Homes and Jobs Trust Fund	4,120	5,487	5,440
6068	Affordable Housing Innovation Fund	775	1,148	1,297
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	2,635	2,982	3,608
6082	Housing for Veterans Funds	3,824	4,089	4,092
6084	No Place Like Home Fund	4,483	4,451	4,449
6089	Affordable Housing Bond Act Trust Fund of 2018	6,086	9,713	12,514
9736	Transit-Oriented Development Implementation Fund	820	880	880
	Totals, State Operations	\$63,321	\$84,860	\$75,801
	Local Assistance:			
0001	General Fund	\$5,679	\$735,649	\$108,629
0530	Mobilehome Park Purchase Fund	6,500	6,500	6,500
0714	Roberti Affordable Housing Fund	250	250	250

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

		2018-19*	2019-20*	2020-21*
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	75	75	75
0813	Self-Help Housing Fund	54,568	-	-
0890	Federal Trust Fund	121,570	227,720	208,929
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	7,287	3,610	3,610
0929	Housing Rehabilitation Loan Fund	69,058	350	350
0938	Rental Housing Construction Fund	3,650	3,650	3,650
0980	Predevelopment Loan Fund	2,250	2,250	2,250
0985	Emergency Housing and Assistance Fund	24,834	-	-
3085	Mental Health Services Fund	1,650	-	-
3228	Greenhouse Gas Reduction Fund	819,360	-	-
3317	Building Homes and Jobs Trust Fund	132,550	263,423	263,423
6068	Affordable Housing Innovation Fund	-	56,700	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	56,700	56,700
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	15,900
6082	Housing for Veterans Funds	79,137	75,000	75,000
6084	No Place Like Home Fund	400,000	407,000	400,000
6089	Affordable Housing Bond Act Trust Fund of 2018	277,263	375,204	449,696
8092	Habitat for Humanity Voluntary Tax Contribution Fund	250	250	250
	Totals, Local Assistance	\$2,005,931	\$2,214,331	\$1,651,912
	PROGRAM REQUIREMENTS			
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$4,637	\$9,001	\$11,475
0648	Mobilehome-Manufactured Home Revolving Fund	167	178	179
3237	Cost of Implementation Account, Air Pollution Control Fund	223	241	240
3317	Building Homes and Jobs Trust Fund	2,077	2,886	1,582
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,112	-	-
6084	No Place Like Home Fund	646	677	677
	Totals, State Operations	\$8,862	\$12,983	\$14,153
	Local Assistance:			
0001	General Fund	\$-	\$248,730	\$10,000
3317	Building Homes and Jobs Trust Fund	122,550	13,750	13,750
	Totals, Local Assistance	\$122,550	\$262,480	\$23,750
	PROGRAM REQUIREMENTS			
1675	CALIFORNIA HOUSING FINANCE AGENCY			
	State Operations:			
0501	California Housing Finance Fund	\$35,139	\$42,635	\$41,979
0995	Reimbursements	393	498	498
	Totals, State Operations	\$35,532	\$43,133	\$42,477
	PROGRAM REQUIREMENTS			
1680	LOAN REPAYMENTS PROGRAM			
	Local Assistance:			
0530	Mobilehome Park Purchase Fund	-\$1,031	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929	Housing Rehabilitation Loan Fund	-385	-385	-385
0938	Rental Housing Construction Fund	-1	-1	-1
0980	Predevelopment Loan Fund	-500	-500	-500

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

		2018-19*	2019-20*	2020-21*
	Totals, Local Assistance	-\$1,944	-\$1,944	-\$1,944
	PROGRAM REQUIREMENTS			
1685	HPD DISTRIBUTED ADMINISTRATION			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$167	-\$178	-\$179
	Totals, State Operations	-\$167	-\$178	-\$179
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	22,512	25,768	27,324
	Totals, State Operations	\$22,512	\$25,768	\$27,324
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$22,512	-\$25,768	-\$27,324
	Totals, State Operations	-\$22,512	-\$25,768	-\$27,324
	TOTALS, EXPENDITURES			
	State Operations	142,242	177,746	172,915
	Local Assistance	2,126,787	2,475,117	1,673,968
	Totals, Expenditures	\$2,269,029	\$2,652,863	\$1,846,883

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	835.1	927.1	945.1	\$65,616	\$71,890	\$72,878
Budget Position Transparency	-	-79.1	-97.1	-	-7,715	-7,099
Other Adjustments	-34.0	28.0	61.0	-1,320	5,102	5,681
Net Totals, Salaries and Wages	801.1	876.0	909.0	\$64,296	\$69,277	\$71,460
Staff Benefits	-	-	-	32,298	41,670	43,733
Totals, Personal Services	801.1	876.0	909.0	\$96,594	\$110,947	\$115,193
OPERATING EXPENSES AND EQUIPMENT				\$45,648	\$66,255	\$56,234
SPECIAL ITEMS OF EXPENSES				-	-	524
UNCLASSIFIED EXPENDITURES				-	544	964
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$142,242	\$177,746	\$172,915
2 Local Assistance				Expenditures		
				2018-19*	2019-20*	2020-21*
Consulting and Professional Services - Interdepartmental - Other			\$-		\$200,000	\$95,000
Grants and Subventions - Governmental			1,570,268		2,274,687	1,578,538
Other Items of Expense - Miscellaneous			556,089		-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Other Special Items of Expense	430	430	430
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,126,787	\$2,475,117	\$1,673,968

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,805	\$14,862	\$16,726
Allocation for Employee Compensation	-	296	-
Allocation for Other Post-Employment Benefits	-	99	-
Allocation for Staff Benefits	-	140	-
Both Ends of the Lease Adjustment	-	250	-
Budget Position Transparency	-	-2,652	-
Expenditure by Category Redistribution	-	2,652	-
Section 3.60 Pension Contribution Adjustment	-	321	-
Statewide Housing Initiative- Position Funding	-	4,700	-
002 Budget Act appropriation	-	1,500	-
011 Budget Act appropriation (loan to No Place Like Home Fund)	(1,238)	(7,000)	(-)
TOTALS, EXPENDITURES	\$6,805	\$22,168	\$16,726
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,752	\$8,801	\$9,096
Allocation for Employee Compensation	-	160	-
Allocation for Other Post-Employment Benefits	-	51	-
Allocation for Staff Benefits	-	75	-
TOTALS, EXPENDITURES	\$8,752	\$9,087	\$9,096
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$35,139	\$36,827	\$41,979
Allocation for Employee Compensation	-	579	-
Allocation for Other Post-Employment Benefits	-	165	-
Allocation for Staff Benefits	-	281	-
CalHFA Board Approved Budget Adjustment	-	4,453	-
Section 3.60 Pension Contribution Adjustment	-	330	-
Totals Available	\$35,139	\$42,635	\$41,979
TOTALS, EXPENDITURES	\$35,139	\$42,635	\$41,979
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$969	\$1,916	\$1,942
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	16	-
Budget Position Transparency	-	-310	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Expenditure by Category Redistribution	-	310	-
Section 3.60 Pension Contribution Adjustment	-	37	-
TOTALS, EXPENDITURES	\$969	\$2,016	\$1,942
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,047	\$23,145	\$23,565
Allocation for Employee Compensation	-	422	-
Allocation for Other Post-Employment Benefits	-	139	-
Allocation for Staff Benefits	-	200	-
TOTALS, EXPENDITURES	\$23,047	\$23,906	\$23,565
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	1,755	1,755	1,755
TOTALS, EXPENDITURES	\$1,755	\$1,755	\$1,755
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	199	199	199
TOTALS, EXPENDITURES	\$199	\$199	\$199
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$190	\$194	\$206
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	31	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Health and Safety Code section 54006(g)	926	1,733	2,323
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	480	488	513
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-79	-
Expenditure by Category Redistribution	-	79	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,119	544	561
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
TOTALS, EXPENDITURES	\$2,715	\$3,012	\$3,603
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-926	-1,733	-2,323
NET TOTALS, EXPENDITURES	\$1,789	\$1,279	\$1,280
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,121	\$13,287	\$13,161
Allocation for Employee Compensation	-	243	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	113	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$10,121	\$13,723	\$13,161
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$526	\$538	\$567
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-87	-
Expenditure by Category Redistribution	-	87	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Health and Safety Code section 54006(e)	927	1,903	2,646
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	754	824	860
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-134	-
Expenditure by Category Redistribution	-	134	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,046	1,061	1,119
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-172	-
Expenditure by Category Redistribution	-	172	-
Section 3.60 Pension Contribution Adjustment	-	21	-
TOTALS, EXPENDITURES	\$3,253	\$4,450	\$5,192
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-927	-1,903	-2,646
NET TOTALS, EXPENDITURES	\$2,326	\$2,547	\$2,546
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,176	\$7,846	\$9,366
Allocation for Employee Compensation	-	143	-
Allocation for Other Post-Employment Benefits	-	47	-
Allocation for Staff Benefits	-	67	-
Budget Position Transparency	-	-1,442	-
Expenditure by Category Redistribution	-	1,442	-
Section 3.60 Pension Contribution Adjustment	-	172	-
Health and Safety Code section 54006(a)	3,215	5,091	6,088
Health and Safety Code section 50661 (Multi-Family Housing Program)	5,559	6,399	7,189
Allocation for Employee Compensation	-	117	-
Allocation for Other Post-Employment Benefits	-	39	-
Allocation for Staff Benefits	-	57	-
Health and Safety Code section 50661 (Monitoring and Management)	203	208	217
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Health and Safety Code section 50661 and Government Code section 8878.20	199	199	199
Health and Safety Code sections 50661 and 53533(a)(1)(A)	299	311	145
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-51	-
Expenditure by Category Redistribution	-	51	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	882	902	559
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-147	-
Expenditure by Category Redistribution	-	147	-
Section 3.60 Pension Contribution Adjustment	-	18	-
TOTALS, EXPENDITURES	\$16,533	\$21,668	\$23,763
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-3,215	-5,091	-6,088
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-199	-199	-199
NET TOTALS, EXPENDITURES	\$13,119	\$16,378	\$17,476
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 (Rental Housing Construction Program)	\$1,755	\$1,755	\$1,755
TOTALS, EXPENDITURES	\$1,755	\$1,755	\$1,755
Less funding provided by Roberti Affordable Housing Fund	-1,755	-1,755	-1,755
NET TOTALS, EXPENDITURES	-	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$301	\$301	\$312
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
TOTALS, EXPENDITURES	\$301	\$310	\$312
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$472	\$483	\$506
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-78	-
Expenditure by Category Redistribution	-	78	-
Section 3.60 Pension Contribution Adjustment	-	9	-
TOTALS, EXPENDITURES	\$472	\$507	\$506
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$679	\$325	\$51
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	923	100	107
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$1,602	\$442	\$158

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,455	\$1,542	\$2,329
TOTALS, EXPENDITURES	\$1,455	\$1,542	\$2,329
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,160	\$1,036	\$1,090
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Section 3.60 Pension Contribution Adjustment	-	20	-
TOTALS, EXPENDITURES	\$1,160	\$1,089	\$1,090
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$144	\$144
TOTALS, EXPENDITURES	\$141	\$144	\$144
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$6,289	-	-
Transfer from Item 0650-601-3228 to Item 2240-601-3228	-	4,408	-
TOTALS, EXPENDITURES	\$6,289	\$4,408	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$228	\$240
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-36	-
Expenditure by Category Redistribution	-	36	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	\$223	\$241	\$240
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,219	\$1,120	\$1,179
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-182	-
Expenditure by Category Redistribution	-	182	-
Section 3.60 Pension Contribution Adjustment	-	22	-
002 Budget Act appropriation	1,867	2,394	1,225
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	20	-
Budget Position Transparency	-	-388	-
Expenditure by Category Redistribution	-	388	-
Section 3.60 Pension Contribution Adjustment	-	47	-
003 Budget Act appropriation	1,666	2,962	3,067
Allocation for Employee Compensation	-	55	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	25	-
Budget Position Transparency	-	-480	-
Expenditure by Category Redistribution	-	480	-
Section 3.60 Pension Contribution Adjustment	-	58	-
004 Budget Act appropriation	210	349	357
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-57	-
Expenditure by Category Redistribution	-	57	-
Section 3.60 Pension Contribution Adjustment	-	7	-
005 Budget Act appropriation	1,235	1,135	1,194
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-184	-
Expenditure by Category Redistribution	-	184	-
Section 3.60 Pension Contribution Adjustment	-	22	-
TOTALS, EXPENDITURES	\$6,197	\$8,373	\$7,022
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,057	\$3,872
TOTALS, EXPENDITURES	-	\$1,057	\$3,872
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$775	\$1,148	\$1,297
TOTALS, EXPENDITURES	\$775	\$1,148	\$1,297
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,637	\$1,673	\$1,760
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	14	-
Budget Position Transparency	-	-271	-
Expenditure by Category Redistribution	-	271	-
Section 3.60 Pension Contribution Adjustment	-	33	-
003 Budget Act appropriation	998	1,222	1,848
TOTALS, EXPENDITURES	\$2,635	\$2,982	\$3,608
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,112	-	-
TOTALS, EXPENDITURES	\$1,112	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,824	\$3,887	\$4,092
Allocation for Employee Compensation	-	70	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	33	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-630	-
Expenditure by Category Redistribution	-	630	-
Section 3.60 Pension Contribution Adjustment	-	76	-
TOTALS, EXPENDITURES	\$3,824	\$4,089	\$4,092
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$5,129	\$4,965	\$5,126
Allocation for Employee Compensation	-	90	-
Allocation for Other Post-Employment Benefits	-	29	-
Allocation for Staff Benefits	-	44	-
TOTALS, EXPENDITURES	\$5,129	\$5,128	\$5,126
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$3,215	\$5,091	\$6,088
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	1,018	986	1,457
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	926	1,733	2,323
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	927	1,903	2,646
TOTALS, EXPENDITURES	\$6,086	\$9,713	\$12,514
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$820	\$837	\$880
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Section 3.60 Pension Contribution Adjustment	-	16	-
003 Budget Act appropriation	1,018	986	1,457
TOTALS, EXPENDITURES	\$1,838	\$1,866	\$2,337
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,018	-986	-1,457
NET TOTALS, EXPENDITURES	\$820	\$880	\$880
Total Expenditures, All Funds, (State Operations)	\$142,242	\$177,746	\$172,915
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
102 Budget Act appropriation	-	8,000	18,000
103 Budget Act appropriation	-	25,700	-
Both Ends of the Lease Adjustment	-	-250	-
105 Budget Act appropriation	50	750,000	-
Statewide Housing Initiative- Position Funding	-	-4,700	-
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	200,000	-
Prior Year Balances Available:			
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	-	95,000
TOTALS, EXPENDITURES	\$5,679	\$984,379	\$118,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$6,500	\$6,500	\$6,500
Loan repayments from local agencies	-1,031	-1,031	-1,031
NET TOTALS, EXPENDITURES	\$5,469	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	250	250	250
Proposition 84-Residential Housing Construction Program			
TOTALS, EXPENDITURES	\$250	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	75	75	75
TOTALS, EXPENDITURES	\$75	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 51050.1	-	-	\$95,000
Health and Safety Code sections 50697.1 and 51050.1	-	200,000	-
Health and Safety Code section 54006(g)	-	56,700	56,700
Health and Safety Code section 53533(a)(5) - CalHome	9,520	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	45,048	-	-
TOTALS, EXPENDITURES	\$54,568	\$256,700	\$151,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
Less funding provided by General Fund	-	-200,000	-95,000
NET TOTALS, EXPENDITURES	\$54,568	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$121,570	\$227,720	\$208,929
TOTALS, EXPENDITURES	\$121,570	\$227,720	\$208,929
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	41,241	41,241
Health and Safety Code section 53545(a)(1)(C) - Farmworker	3,677	-	-
TOTALS, EXPENDITURES	\$7,287	\$44,851	\$44,851
Loan repayments from local agencies	-27	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$7,260	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	75	75	75
Health and Safety Code section 54006(a)	277,263	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	28,872	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	8,186	-	-
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	25,818	-	-
Health and Safety Code section 53545.9(d)(1) - Multi Family Housing Program	5,832	-	-
TOTALS, EXPENDITURES	\$346,396	\$277,688	\$277,688
Loan repayments from local agencies	-385	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-277,263	-277,263	-277,263

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-75	-75	-75
NET TOTALS, EXPENDITURES	\$68,673	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	\$250	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
TOTALS, EXPENDITURES	\$3,900	\$3,900	\$3,900
Loan repayments from local agencies	-1	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-250	-250	-250
NET TOTALS, EXPENDITURES	\$3,649	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
TOTALS, EXPENDITURES	\$250	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
TOTALS, EXPENDITURES	\$2,250	\$2,250	\$2,250
Loan repayment from local agencies	-500	-500	-500
NET TOTALS, EXPENDITURES	\$1,750	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$24,834	-	-
TOTALS, EXPENDITURES	\$24,834	-	-
3085 Mental Health Services Fund			
Prior Year Balances Available:			
Welfare and Institutions Code section 5849.10	1,650	-	-
TOTALS, EXPENDITURES	\$1,650	-	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$819,360	-	-
TOTALS, EXPENDITURES	\$819,360	-	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$122,550	-	-
102 Budget Act appropriation	122,550	-	-
103 Budget Act appropriation	-	192,502	192,502
104 Budget Act appropriation	-	13,750	13,750
105 Budget Act appropriation	-	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	10,000	43,421	43,421
TOTALS, EXPENDITURES	\$255,100	\$277,173	\$277,173
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$56,700
TOTALS, EXPENDITURES	-	\$56,700	\$56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$56,700
TOTALS, EXPENDITURES	-	\$56,700	\$56,700

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	-	-	\$15,900
TOTALS, EXPENDITURES	-	-	\$15,900
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$79,137	\$75,000	\$75,000
TOTALS, EXPENDITURES	\$79,137	\$75,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$400,000	\$407,000	\$400,000
TOTALS, EXPENDITURES	\$400,000	\$407,000	\$400,000
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$277,263	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	37,246	74,492
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	41,241	41,241
Totals Available	\$277,263	\$412,450	\$449,696
Unexpended balance, estimated savings	-	-37,246	-
TOTALS, EXPENDITURES	\$277,263	\$375,204	\$449,696
8092 Habitat for Humanity Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
TOTALS, EXPENDITURES	\$250	\$250	\$250
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$37,246	\$90,392
Totals Available	-	\$37,246	\$90,392
Unexpended balance, estimated savings	-	-37,246	-
TOTALS, EXPENDITURES	-	-	\$90,392
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-74,492
Less funding provided by the Transit-Oriented Development Account	-	-	-15,900
NET TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$2,126,787	\$2,475,117	\$1,673,968
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,269,029	\$2,652,863	\$1,846,883

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s			
BEGINNING BALANCE	\$3,159	\$2,545	\$1,368

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2018-19*	2019-20*	2020-21*
Adjusted Beginning Balance	\$3,159	\$2,545	\$1,368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,748	7,748	7,748
4129400 Other Regulatory Licenses and Permits	417	417	417
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	36	36	36
4172500 Miscellaneous Revenue	18	18	18
Total Revenues, Transfers, and Other Adjustments	\$8,220	\$8,220	\$8,220
Total Resources	\$11,379	\$10,765	\$9,588
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	8,752	9,087	9,096
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	82	311	311
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	509
Total Expenditures and Expenditure Adjustments	\$8,834	\$9,397	\$9,916
FUND BALANCE	\$2,545	\$1,368	-\$328
Reserve for economic uncertainties	2,545	1,368	-328
0648 Mobilehome-Manufactured Home Revolving Fund^S			
BEGINNING BALANCE	\$7,404	\$4,963	\$1,925
Adjusted Beginning Balance	\$7,404	\$4,963	\$1,925
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	5,130	5,130	5,130
4129400 Other Regulatory Licenses and Permits	10,933	10,933	10,933
4140000 Document Sales	16	16	16
4143500 Miscellaneous Services to the Public	1,255	1,255	1,255
4163000 Investment Income - Surplus Money Investments	75	75	75
4171100 Cost Recoveries - Other	248	248	248
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	46	46
4172500 Miscellaneous Revenue	24	24	24
4173000 Penalty Assessments - Other	1,250	1,250	1,250
Total Revenues, Transfers, and Other Adjustments	\$20,866	\$20,866	\$20,866
Total Resources	\$28,270	\$25,829	\$22,791
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	23,047	23,906	23,565
8880 Financial Information System for California (State Operations)	-	-2	-
9892 Supplemental Pension Payments (State Operations)	260	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	437
Total Expenditures and Expenditure Adjustments	\$23,307	\$23,904	\$24,002
FUND BALANCE	\$4,963	\$1,925	-\$1,211
Reserve for economic uncertainties	4,963	1,925	-1,211
3165 Enterprise Zone Fund^S			
BEGINNING BALANCE	\$4,758	\$1,254	\$168
Adjusted Beginning Balance	\$4,758	\$1,254	\$168
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	58	58	58

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$58	\$58	\$58
Total Resources	\$4,816	\$1,312	\$226
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	141	144	144
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,421	1,000	-
Total Expenditures and Expenditure Adjustments	\$3,562	\$1,144	\$144
FUND BALANCE	\$1,254	\$168	\$82
Reserve for economic uncertainties	1,254	168	82
3329 Mobilehome Dispute Resolution Fund^s			
BEGINNING BALANCE	-	\$1,877	\$4,574
Adjusted Beginning Balance	-	\$1,877	\$4,574
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	\$1,877	3,754	3,754
Total Revenues, Transfers, and Other Adjustments	\$1,877	\$3,754	\$3,754
Total Resources	\$1,877	\$5,631	\$8,328
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	1,057	3,872
Total Expenditures and Expenditure Adjustments	-	\$1,057	\$3,872
FUND BALANCE	\$1,877	\$4,574	\$4,456
Reserve for economic uncertainties	1,877	4,574	4,456

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	835.1	927.1	945.1	\$65,616	\$71,890	\$72,878
Budget Position Transparency	-	-79.1	-97.1	-	-7,715	-7,099
Salary and Other Adjustments	-34.0	28.0	28.0	-1,320	5,102	2,819
Workload and Administrative Adjustments						
Employee Housing-Field Inspections						
District Rep I	-	-	2.0	-	-	141
Federal Community Development Block Grant Program-Disaster Recovery Grant Adjustment						
Info Tech Spec II	-	-	1.0	-	-	100
Long-Term Monitoring and Compliance Resolution Workload						
Atty IV	-	-	1.0	-	-	144
Housing & Community Develmt Rep II	-	-	3.0	-	-	219
Housing & Community Develmt Spec I	-	-	4.0	-	-	306
Workload Resources (Various Legislation)						
Assistant Chief Counsel	-	-	1.0	-	-	166
Assoc Budget Analyst	-	-	1.0	-	-	70
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	2.0	-	-	140
Atty III	-	-	1.0	-	-	131

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Atty IV	-	-	1.0	-	-	144
District Rep I (Limited Term 06-30-2022)	-	-	1.0	-	-	70
Housing & Community Develmt Rep II	-	-	2.0	-	-	146
Housing & Community Develmt Spec I	-	-	3.0	-	-	229
Housing & Community Develmt Spec II	-	-	3.0	-	-	252
Info Tech Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	83
Info Tech Spec II (Limited Term 06-30-2022)	-	-	1.0	-	-	98
Research Data Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	77
Research Data Spec III (Limited Term 06-30-2022)	-	-	1.0	-	-	92
Staff Svcs Mgr I	-	-	2.0	-	-	164
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	90
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	33.0	\$-	\$-	\$2,862
Totals, Adjustments	-34.0	-51.1	-36.1	\$-1,320	\$-2,613	\$-1,418
TOTALS, SALARIES AND WAGES	801.1	876.0	909.0	\$64,296	\$69,277	\$71,460

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

2320 Department of Real Estate

The mission of the Department of Real Estate is to safeguard and promote the public interests in real estate matters through licensure, regulation, education, and enforcement.

Effective July 1, 2018, the California Bureau of Real Estate, under the Department of Consumer Affairs, became the Department of Real Estate, pursuant to Chapter 828, Statutes of 2017 (SB 173).

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1700 Department of Real Estate	315.5	307.0	315.0	\$53,430	\$56,518	\$56,182
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	315.5	307.0	315.0	\$53,430	\$56,518	\$56,182
FUNDING		2018-19*		2019-20*		2020-21*
0317 Real Estate Fund		\$52,995		\$55,883		\$55,547
0995 Reimbursements		435		435		435
3295 Education and Research Account		-		200		200
TOTALS, EXPENDITURES, ALL FUNDS		\$53,430		\$56,518		\$56,182

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

DEPARTMENT AUTHORITY

Business and Professions Code, Division 4, Parts 1 and 2.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Licensing Information Section - Call Workload	\$-	\$-	-	\$-	\$663	8.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$663	8.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	2,390	-	-	1,942	-
• Other Post-Employment Benefit Adjustments	-	304	-	-	304	-
• Salary Adjustments	-	1,539	-	-	1,539	-
• Benefit Adjustments	-	635	-	-	636	-
• Retirement Rate Adjustments	-	397	-	-	397	-
• Budget Position Transparency	-	-2,390	-23.5	-	-1,942	-23.5
Totals, Other Workload Budget Adjustments	\$-	\$2,875	-23.5	\$-	\$2,876	-23.5
Totals, Workload Budget Adjustments	\$-	\$2,875	-23.5	\$-	\$3,539	-15.5
Totals, Budget Adjustments	\$-	\$2,875	-23.5	\$-	\$3,539	-15.5

PROGRAM DESCRIPTIONS

1700 - DEPARTMENT OF REAL ESTATE

The Department of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications, and makes sure licensees meet minimum education standards and requirements. The Department investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Department protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports that disclose vital information to prospective purchasers of subdivision interests.

DETAILED EXPENDITURES BY PROGRAM [†]

		2018-19*	2019-20*	2020-21*
1700	PROGRAM REQUIREMENTS			
	DEPARTMENT OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$52,995	\$55,883	\$55,547
0995	Reimbursements	435	435	435
3295	Education and Research Account	-	200	200
	Totals, State Operations	\$53,430	\$56,518	\$56,182
	TOTALS, EXPENDITURES			
	State Operations	53,430	56,518	56,182
	Totals, Expenditures	\$53,430	\$56,518	\$56,182

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	315.5	330.5	330.5	\$23,402	\$23,402	\$23,402
Budget Position Transparency	-	-23.5	-23.5	-	-2,390	-1,942
Other Adjustments	-	-	8.0	-	1,539	1,880
Net Totals, Salaries and Wages	315.5	307.0	315.0	\$23,402	\$22,551	\$23,340
Staff Benefits	-	-	-	12,264	13,613	13,792
Totals, Personal Services	315.5	307.0	315.0	\$35,666	\$36,164	\$37,132
OPERATING EXPENSES AND EQUIPMENT				\$17,764	\$20,354	\$19,050
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$53,430	\$56,518	\$56,182

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,995	\$53,008	\$55,547
Allocation for Employee Compensation	-	1,539	-
Allocation for Other Post-Employment Benefits	-	304	-
Allocation for Staff Benefits	-	635	-
Budget Position Transparency	-	-2,390	-
Expenditure by Category Redistribution	-	2,390	-
Section 3.60 Pension Contribution Adjustment	-	397	-
TOTALS, EXPENDITURES	\$52,995	\$55,883	\$55,547
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$435	\$435	\$435
TOTALS, EXPENDITURES	\$435	\$435	\$435
3295 Education and Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$200	\$200
TOTALS, EXPENDITURES	-	\$200	\$200
Total Expenditures, All Funds, (State Operations)	\$53,430	\$56,518	\$56,182

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0317 Real Estate Fund^s			
BEGINNING BALANCE	\$38,440	\$37,682	\$39,023
Prior Year Adjustments	4,874	-	-
Adjusted Beginning Balance	<u>\$43,314</u>	<u>\$37,682</u>	<u>\$39,023</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	4,333	4,161	4,161
4127200 Real Estate - License Fees	35,296	35,769	35,769
4128000 Subdivision Filing Fees	8,788	8,328	8,328
4129400 Other Regulatory Licenses and Permits	191	178	178
4140000 Document Sales	11	13	13
4143500 Miscellaneous Services to the Public	183	171	171
4151000 Interest Income - Other Loans	-	4,625	-
4163000 Investment Income - Surplus Money Investments	570	438	438
4171100 Cost Recoveries - Other	896	897	897
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	9	9
4172500 Miscellaneous Revenue	15	14	14
4173000 Penalty Assessments - Other	906	699	699
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Real estate Fund (0317), per Item 2320-011-0317 Budget Act of 2002.	-	10,900	-
Revenue Transfer from Real Estate Fund (0317) to the Education and Research Account (3295) per Business and Professions Code Section 10450.6.	-400	-200	-200
Total Revenues, Transfers, and Other Adjustments	<u>\$50,800</u>	<u>\$66,002</u>	<u>\$50,477</u>
Total Resources	<u>\$94,114</u>	<u>\$103,684</u>	<u>\$89,500</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	239	265	265
2320 Department of Real Estate (State Operations)	52,995	55,883	55,547
8880 Financial Information System for California (State Operations)	6	-7	-
9892 Supplemental Pension Payments (State Operations)	685	5,251	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,507	3,269	7,023
Total Expenditures and Expenditure Adjustments	<u>\$56,432</u>	<u>\$64,661</u>	<u>\$62,835</u>
FUND BALANCE	<u>\$37,682</u>	<u>\$39,023</u>	<u>\$26,665</u>
Reserve for economic uncertainties	37,682	39,023	26,665
3295 Education and Research Account^s			
BEGINNING BALANCE	-	\$400	\$400
Adjusted Beginning Balance	<u>-</u>	<u>\$400</u>	<u>\$400</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Real Estate Fund (0317) to the Education and Research Account (3295) per Business and Professions Code Section 10450.6.	\$400	200	200
Total Revenues, Transfers, and Other Adjustments	<u>\$400</u>	<u>\$200</u>	<u>\$200</u>
Total Resources	<u>\$400</u>	<u>\$600</u>	<u>\$600</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2320 Department of Real Estate (State Operations)	-	200	200

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

	2018-19*	2019-20*	2020-21*
Total Expenditures and Expenditure Adjustments	-	\$200	\$200
FUND BALANCE	\$400	\$400	\$400
Reserve for economic uncertainties	400	400	400

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	315.5	330.5	330.5	\$23,402	\$23,402	\$23,402
Budget Position Transparency	-	-23.5	-23.5	-	-2,390	-1,942
Salary and Other Adjustments	-	-	-	-	1,539	1,539
Workload and Administrative Adjustments						
Licensing Information Section - Call Workload						
Program Techn II	-	-	8.0	-	-	341
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	8.0	\$-	\$-	\$341
Totals, Adjustments	-	-23.5	-15.5	\$-	\$-851	\$-62
TOTALS, SALARIES AND WAGES	315.5	307.0	315.0	\$23,402	\$22,551	\$23,340

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.